Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	******	*******	***** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conference												
	ConfCom	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		461.6										
1007 I/A Rcpts		782.8										
FY2023 Exempt 5%	% COLA											
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	19.3										
1007 I/A Rcpts		25.1										
FY2023 Exempt	5% COLA: \$44	1.4										
	Subtotal	1,288.8	1,018.0	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
		sufficient to cover a	nal services to cover nticipated expenditure	es.								
	Subtotal	1,288.8	1,083.8	130.8	69.5	4.7	0.0	0.0	0.0	6	0	0

Transfer Administ	rative Service Atrin		********** Changes 1) from Office of Mai 255.7			t Plan To FY20 partment 0.0	0.0 0.0	0.0	0.0	** 1	0	0
1007 I/A Rcpts The Office of Mai	Atrin nagement and	s Director (07-110 ^o 255.7 255.7 Budget is reassigni	1) from Office of Mai	0.0 Oervices Director	udget to the Dep 0.0 positions to their	oartment 0.0	0.0	0.0		1	0	0
1007 I/A Rcpts The Office of Marstructures, as we	Atrin nagement and Il as increased	s Director (07-110 ^o 255.7 255.7 255.7 Budget is reassigni visibility of the activ	1) from Office of Mai 255.7 ng all Administrative s vities and responsibili	nagement and Bu 0.0 Services Director ties of their respects as Authority with	positions to their ctive agencies.	oartment 0.0 respective depart	0.0 ments for clarity in re	0.0	0.0	1		
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority	Atrin nagement and ill as increased of for Anticipate LIT	s Director (07-110 ^o 255.7 255.7 255.7 Budget is reassigni visibility of the activ	1) from Office of Mai 255.7 ng all Administrative s vities and responsibilities ign Personal Service -28.0	O.0 Services Director ties of their respector with 0.0	positions to their ctive agencies. Projected Experts 28.0	oartment 0.0 respective depart enditures 0.0	0.0 ments for clarity in re 0.0	0.0 eporting		1 0	0	0
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority	Atrin nagement and all as increased of for Anticipate LIT y to services fro	s Director (07-110 ^o 255.7 255.7 Budget is reassignivisibility of the active Costs and to Al 0.0 om personal services	1) from Office of Mai 255.7 ng all Administrative s vities and responsibili	Services Director ties of their respector ses Authority with 0.0	positions to their ctive agencies. Projected Experts 28.0	oartment 0.0 respective depart enditures 0.0	0.0 ments for clarity in re 0.0	0.0 eporting	0.0	1		
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining persor	Atrin nagement and all as increased or for Anticipate LIT by to services from all services autonal services	s Director (07-110 ^o 255.7 255.7 Budget is reassigni visibility of the actived Costs and to Al 0.0 om personal services thority is sufficient to	ng all Administrative strictions and responsibilities and responsibilities and responsibilities to cover anticipated or meet anticipated ex	Services Director ties of their respector 0.0 Services Director ties of their respector 0.0 It costs and align penditures.	positions to their ctive agencies. Projected Expenses. 28.0 personal services	respective depart enditures 0.0 s authority with pro-	0.0 ments for clarity in re 0.0 ojected FY2024 expe	0.0 eporting 0.0 enditures. The	0.0	0	0	0
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining persor	Atrin nagement and all as increased of for Anticipate LIT y to services from the services automatic and services automatic automatic and services automatic a	s Director (07-110 ^o 255.7 255.7 Budget is reassignivisibility of the actived Costs and to Al 0.0 om personal service thority is sufficient to 2.2	ng all Administrative solutions and responsibilities and responsibilities and service -28.0 es to cover anticipated	Services Director ties of their respector ses Authority with 0.0	positions to their ctive agencies. Projected Experts 28.0	oartment 0.0 respective depart enditures 0.0	0.0 ments for clarity in re 0.0	0.0 eporting	0.0	1		
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining persor FY2024 PERS Rate 1004 Gen Fund	Atrin nagement and all as increased or for Anticipate LIT by to services from all services autonal services	s Director (07-110 ^o 255.7 255.7 Budget is reassignivisibility of the actived Costs and to Al 0.0 om personal service chority is sufficient to 2.2 0.8	ng all Administrative strictions and responsibilities and responsibilities and responsibilities to cover anticipated or meet anticipated ex	Services Director ties of their respector 0.0 Services Director ties of their respector 0.0 It costs and align penditures.	positions to their ctive agencies. Projected Expenses. 28.0 personal services	respective depart enditures 0.0 s authority with pro-	0.0 ments for clarity in re 0.0 ojected FY2024 expe	0.0 eporting 0.0 enditures. The	0.0	0	0	0
1007 I/A Rcpts The Office of Marstructures, as we Transfer Authority Transfer authority remaining persor FY2024 PERS Rate	Atrin nagement and all as increased or for Anticipate LIT by to services from all services autonal services	s Director (07-110 ^o 255.7 255.7 Budget is reassignivisibility of the actived Costs and to Al 0.0 om personal service thority is sufficient to 2.2	ng all Administrative strictions and responsibilities and responsibilities and responsibilities to cover anticipated or meet anticipated ex	Services Director ties of their respector 0.0 Services Director ties of their respector 0.0 It costs and align penditures.	positions to their ctive agencies. Projected Expenses. 28.0 personal services	respective depart enditures 0.0 s authority with pro-	0.0 ments for clarity in re 0.0 ojected FY2024 expe	0.0 eporting 0.0 enditures. The	0.0	0	0	0

Page 1 of 59

Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

			alive oct vices (10	-,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2024 AlaskaCar	re Health Insurai	nce Increase - Ex	cempt and Partially	Exempt								
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	2.5										
1007 I/A Rcpts		5.0										
	Subtotal	1,554.2	1,321.2	130.8	97.5	4.7	0.0	0.0	0.0	7	0	
	*******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*******	*******	***		
Transfer Administ		•) to Management S									
	Trout	-255.7	-255.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1007 I/A Rcpts	-2	255.7										
The Office of Mar	nagement and Bu	udget (OMB) is re	assigning all Adminis	strative Services D	Director positions	to their respective	departments for clarity	in reporting				
structures, as we	ell as increased vi	sibility of the activ	ities and responsibil	ities of their respe	ctive agencies.							
This position was Management Ser	,	ned to the Comm	issioner's Office; this	transfer moves th	ne Administrative	Services Director	from the Commissione	er's Office to				
	Totals	1,298.5	1,065.5	130.8	97.5	4.7	0.0	0.0	0.0	6	0	

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

			, ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		********	Changes Fro				2023 Authorized	********	*******	*****		
General Funds for) Ch11 SLA2022 P18		(FY2023-FY2024							
(Language) 1004 Gen Fund	ConfC(L)	4,400.0 4,400.0	0.0	0.0	0.0	0.0	0.0	4,400.0	0.0	0	0	0
100 i Con i and		1, 100.0										
			om the general fund to			orkforce Develop	ment, for the fiscal ye	ears ending				
June 30, 2023, an	id June 30, 2	024, for the following	purposes and in the fo	ollowing amounts	s:							
PURPOSE												
	training servi	ces, workforce develo	pment, state training	and employment	t program - \$4,60	00,000						
. ,	ŭ	•		. ,								
Alaska technical a	and vocationa	al education program,	to be distributed acco	ording to AS 23.1	15.835(d) - \$2,60	0,000						
Alaska Workforce	Investment I	Board. construction a	cademies - \$1,800,000	0								
		•										
Division of employ	ment and tra	aining services, individ	dual training accounts	program - \$1,00	00,000							
FY2023 Conference	e Committee	2										
1 12020 Comercine	ConfCom		1,826.6	106.1	484.5	28.5	0.0	18,404.3	0.0	11	0	2
1002 Fed Rcpts		7,658.2										
1004 Gen Fund		2,304.9										
1007 I/A Rcpts		607.7										
1054 Empl Trng 1151 VoTech Ed		5,502.1 4,777.1										
1131 VOTECH Lu		4,777.1										
Unallocated Rates												
10515 17	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1054 Empl Trng 1151 VoTech Ed		4.9 3.5										
TIST VOTECTIEU		3.5										
This change will b	e allocated a	across the department	t's programs in accord	ance with the de	epartment's appro	oved cost allocation	on processes.					
Technical Vocation	nal Educatio	n Program Addition:	al Distribution (FY20	23-FY2024)								
(Language)	Veto	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1004 Gen Fund		-2,600.0										
FY2023 Exempt 5%	COLA											
t_t = Xompt o /	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.7										
1007 I/A Rcpts		10.0										
FY2023 Exempt 5	5% COLA: \$	10.7										

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

Saanaria/Change	Trons	Tatala	Dorochal	Trevel	Cominas	Commodition	Capital Outland	Crants	Miccollege		ositions	NIF
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	22,669.1	1,837.3	106.1	492.9	28.5	0.0	20,204.3	0.0	11	0	2
	********	*******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan **	*****	******	***		
Align Authority w	ith Anticipated I	Expenditures 0.0	-301.0	9.9	291.1	0.0	0.0	0.0	0.0	0	0	0
	ty from personal	services to travel a	and services to cover	anticipated cost a			FY2023 Travel Plan.		0.0	U	O	U
remaining perso	nal services auth	nority is sufficient to	meet anticipated ex	penditures.								
	Subtotal	22,669.1	1,536.3	116.0	784.0	28.5	0.0	20,204.3	0.0	11	0	2
			****** Change	s From FY202	3 Managemen	t Plan To FY20	24 Governor ***	******	******	**		
Fransfer Authorit		d Personal Servic		0.0	-41.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	LIT	0.0	41.9 s to cover anticipate			0.0	0.0 ojected FY2024 expen	0.0	0.0	0	U	0
			ticipated expenditure		personal services	s authority with pro	ojected i 12024 expen	iditules. The				
Reverse Construc	ction Academies	s (FY2023-FY2024										
(Language)	OTI	-1,800.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0.0	0	0	0
1004 Gen Fund	-1,	,800.0										
\$1,800.0 - Alask	a Workforce Inve	estment Board, cor	orce development, s astruction academies rices, individual traini			ram.						
FY2024 PERS Rat												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund 1007 I/A Rcpts		0.1 0.5										
1054 Empl Trng		0.6										
1151 VoTech Ed	d	0.2										
FY2024 PERS ra	ate adjustment to	25.10%: \$2.7										
FY2024 Salary an	d Health Insura	nce Increases										
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1004 Gen Fund		1.1										
1007 I/A Rcpts		3.4										
1054 Empl Trng		5.5										
Page 4 of 5	59			Sta	te of Alaska							

Page 4 of 59

Docitions

Component: Workforce Investment Board (2659)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTech Ed	71-	1.8										
FY2024 Salary an	d Health Insura	nce Increases: \$2	7.8									
FY2024 GGU cost	t of living increa	se 2.5%: \$19.5										
FY2024 SU cost of	of living increase	e 1%: \$3.9										
FY2024 AlaskaCa	re insurance fro	om \$1,685 to \$1,79	33 per member per m	onth.: \$3.8								
FY2024 GGU hea	lth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$0.6							
FY2024 AlaskaCare			empt and Partially E		0.0	0.0	2.2	0.0	0.0			
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed	SalAdj	1.3 0.2 0.1 0.7 0.2 0.1	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCa	re health insura	ance increase for e	xempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
Reduce Interagence	y Authority No Dec	Longer Needed -221.6	0.0	0.0	-221.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	221.6										
The remaining inte	eragency autho	rity is sufficient to r	meet the needs of the	component.								
	Subtotal	20,679.3	1,610.0	116.0	520.5	28.5	0.0	18,404.3	0.0	11	0	2
Tashnias and Vass		******	Changes		Governor To	FY2024 Gover	nor Amended ****	******	*******	***		
(Language)	Languag e	4,732.5	ected Appropriation 0.0	0.0	0.0	0.0	0.0	4,732.5	0.0	0	0	0
1151 VoTech Ed		732.5										
The Alaska Techn	ical and Vocati	onal Education Pro	ogram (TVEP), establ	ished under AS 2	3.15.830, provid	es non-competitive	grants to institutions the	nat are part				

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental

of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted

if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Positions

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
budget.												
Sec XX TECHN	CAL AND VOCA	ATIONAL EDUCA	TION PROGRAM (a	a) The amount of A	laska Technical	and Vocational Fo	ducation Program (AS	S 23 15 830)				
							owing percentages a					
amounts to the fo	lowing institution	ns for the fiscal ye	ar ending June 30, 2	2024:	, , , , , ,	•	01					
			RIATION AMOUNT									
	versity of Alaska		\$6,263,500									
(2) Dep		cation and Early D		FE 900								
(3) Do		nterior Learning At or and Workforce [cademy, 4 percent, 5	000,800								
(3) Det			percent, 1,252,700									
			nal and Education	117.600								
		nter, 3 percent,		,								
		naurviat, Inc. Peop ercent,	ole's Learning Center	r, 1,252,70	0							
	(D) Northwes	stern Alaska Careenter, 3 percent,	er and Technical	417,600								
			elta, Inc., 3 percent, 4	117 600								
		en Educational Ce		278,400								
		College, 5 percent		,								
	(H) Alaska V	ocational Technic	al Center, 17 percen	t, 2,366,20	0							
Change Technical	and vocational Misadi	-4,660.0	ram Appropriation t 0.0	o Language 0.0	0.0	0.0	0.0	-4.660.0	0.0	0	0	0
1151 VoTech Ed	,	660.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	U	U	U
							e grants to institution					
							to the institutions out neans that they cannot					
			ort of projected rever				neans that they canno	ot be adjusted				
ii actual revenue t	o the program e	ACCCUS OF IGHIS SIN	ort or projected rever	ide Williout a supp	icincinai baage	t adjustificiti.						
Changing the TVF	EP distribution fr	om numbers to an	estimated to be lang	guage appropriatio	n would ensure	that if actual rever	nue comes in higher t	han				
	partment can dis	stribute the additio	onal funding timely, w	vithout the delays t	hat would other	wise occur if contir	ngent on passage of a	a supplemental				
budget.												
	Totals	20,751.8	1,610.0	116.0	520.5	28.5	0.0	18,476.8	0.0	11	0	2

Docitions

Department of Labor and Workforce Development

Component: Alaska Labor Relations Agency (1200)

RDU: Commissioner and Administrative Services (109)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	*** Changes Fron	1 FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
1004 Gen Fund	e Committee ConfCom	488.0 488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
	Subtotal	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
	******	******	****** Changes F	rom FY202	3 Managemen	t Plan To FY20)24 Governor **	******	******	**		
FY2024 PERS Rate	Adjustment SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY2024 PERS ra	te adjustment to	o 25.10%: \$0.8										
FY2024 AlaskaCar	e Health Insura SalAdj	ance Increase - Exe 3.7	mpt and Partially Exe	empt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2024 AlaskaCa	are health insur	ance increase for exe	empt and partially exe	mpt employee	es from \$1,685 to	\$1,793 per membe	er per month.: \$3.7					
Pay Increases for	Certain State E SalAdi	Employees (HB 226) 20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	20.1										
The Alaska Labor fiscal notes at the			e employees that, as a	result of HB2	226, require increa	ase wages of 5% a	and/or 15% that were	not captured in				
	Subtotal	512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
	******	******	****** Changes Fr	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	512.6	428.3	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

Docitions

Component: Management Services (335) **RDU:** Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	om FY2023 Co	onference Col	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	4,041.4	2,932.9	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		577.1										
1003 G/F Match		112.2										
1004 Gen Fund		235.6										
1007 I/A Rcpts	1,	116.5										
Unallocated Rates	Adjustment											
Onanocated Nates	Unalloc	285.2	0.0	0.0	285.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.4	0.0	0.0	200.2	0.0	0.0	0.0	0.0	Ŭ	Ū	Ŭ
1004 Gen Fund	·	44.5										
1007 I/A Rcpts		30.3										
This change will b	be allocated acro	oss the departmen	t's programs in accord	dance with the de	epartment's appr	oved cost allocation	on processes					
	Subtotal	<u> </u>	. •	9.3	1,352.8	31.6	0.0	0.0	0.0	24	0	0
	Subtotal	4,326.6	2,932.9	9.3	1,352.0	31.0	0.0	0.0	0.0	24	U	U
	*********	******	****** Changes	From FY2023	Authorized 1	Γο FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated E	Expenditures	•				J					
	LIT	0.0	-321.1	4.0	317.1	0.0	0.0	0.0	0.0	0	0	0
			and services to align a cipated expenditures.	uthority with the	FY2023 Travel F	Plan and the procu	rement consolidation	. The remaining				
Transfer Procuren	nent Positions t	o Department of	Administration for P	rocurement Cor	nsolidation							
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer three pro	ocurement positi	ons to Departmen	t Administration for pr	ocurement consc	olidation.							
The following pos	sition transfers ta	ike place after ser	vice level agreements	are ratified:								
Full-time Procure	ment Specialist	4 (07-1107) range	e 20, located in Junea	11								
			e 18, located in Ancho									
			e 16, located in Junea									
	Subtotal	4,326.6	2,611.8	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0
			•		,							
		*******	******** Changes	From FY2023	3 Managemen	t Plan To FY20	024 Governor **	*******	******	**		
FY2024 PERS Rate		F 4	5 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
4000 E-4 D	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.2										
1004 Gen Fund		0.3 1.2										
1007 I/A Rcpts		1.2										

Page 8 of 59

Department of Labor and Workforce Development

Component: Management Services (335)

RDU: Commissioner and Administrative Services (109)

										P(ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS rate	e adjustment to	25.10%: \$5.1										
FY2024 Salary and	Health Insurar	nce Increases										
	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	37.0										
1003 G/F Match		2.3										
1004 Gen Fund		2.7										
1007 I/A Rcpts		12.2										

FY2024 Salary and Health Insurance Increases: \$54.2FY2024 CEA cost of living increase 2.5%: \$3.9

FY2024 GGU cost of living increase 2.5%: \$31.9

FY2024 SU cost of living increase 1%: \$8.3

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$9.1

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0

	Subtotal	4,385.9	2,671.1	13.3	1,669.9	31.6	0.0	0.0	0.0	21	0	0			

Transfer Administ	Fransfer Administrative Services Director (07-1101) from Commissioner's Office														
	Trin	255.7	255.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0			
1007 I/A Rcpts	25	55.7													

The Office of Management and Budget (OMB) is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.

This position was mistakenly returned to the Commissioner's Office; this transfer moves the Administrative Services Director from the Commissioner's Office to Management Services.

Totals	4 641 6	2 926 8	13.3	1 669 9	31.6	0.0	0.0	0.0 22	0	0

Desitions

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*		******	Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,0	070.4										
	Subtotal	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
	********	******	*** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	om FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
	ConfCom	3,993.6	3,309.8	39.2	619.6	25.0	0.0	0.0	0.0	24	0	2
1002 Fed Rcpts	1	,440.0										
1004 Gen Fund		904.3										
1007 I/A Rcpts	1	,478.1										
1092 MHTAAR		24.5										
1108 Stat Desig		20.0										
1157 Wrkrs Safe		126.7										
Unallocated Rates	Adiustment											
	Unalloc	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2.7										
This change will b	e allocated acr	oss the departmen	t's programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.					
	Subtotal	3.996.3	3.309.8	39.2	622.3	25.0	0.0	0.0	0.0	24	0	2
	Subtotai	3,996.3	3,309.8	39.2	622.3	25.0	0.0	0.0	0.0	24	U	2
remaining persona					and to aligh travi	er authority with th	e FY2023 Travel Pla	n. The				
		nority is sufficient to	meet anticipated exp	enditures.					0.0	24	0	2
	Subtotal	3,996.3	meet anticipated exp	enditures.	637.2	25.0	0.0	0.0	0.0	24	0	2
	Subtotal	nority is sufficient to	meet anticipated exp	enditures.	637.2		0.0	0.0	0.0		0	2
Reverse MH Trust A	Subtotal ************* Authority	3,996.3	3,271.4 ********* Changes	62.7 From FY2023	637.2 Management	25.0 t Plan To FY20	0.0 024 Governor **	0.0	*******	**		
Reverse MH Trust A	Subtotal	3,996.3 ************************************	meet anticipated exp	enditures.	637.2	25.0	0.0	0.0			0	2
	Subtotal ************* Authority	3,996.3	3,271.4 ********* Changes	62.7 From FY2023	637.2 Management	25.0 t Plan To FY20	0.0 024 Governor **	0.0	*******	**		
Reverse MH Trust A	Subtotal ************** Authority OTI	3,996.3 ***********************************	3,271.4 ********* Changes	62.7 From FY2023	637.2 Management	25.0 t Plan To FY20	0.0 024 Governor **	0.0	*******	**		
Reverse MH Trust A 1092 MHTAAR Reverse Mental He	Subtotal ***************** Authority OTI lealth Trust rec	3,996.3 ***********************************	3,271.4 *********** Changes -23.5	62.7 From FY2023	637.2 Management	25.0 t Plan To FY20	0.0 024 Governor **	0.0	*******	**		
Reverse MH Trust A	Subtotal ***************** Authority OTI lealth Trust rec	3,996.3 ***********************************	3,271.4 ********* Changes -23.5 flect zero-based ment	62.7 From FY2023 0.0 tal health budget.	637.2 Management	25.0 t Plan To FY20	0.0 024 Governor **	0.0 ***********************************	*******	**		0
Reverse MH Trust A 1092 MHTAAR Reverse Mental He FY2024 Salary and	Subtotal ****************** Authority OTI dealth Trust rec	-24.5 commendation to re nce Increases 65.7	3,271.4 *********** Changes -23.5	62.7 From FY2023	637.2 Management	25.0 t Plan To FY20 0.0	0.0 024 Governor ** 0.0	0.0	0.0	**	0	0
Reverse MH Trust A 1092 MHTAAR Reverse Mental He FY2024 Salary and 1002 Fed Rcpts	Subtotal ****************** Authority OTI dealth Trust rec	3,996.3 ***********************************	3,271.4 ********* Changes -23.5 flect zero-based ment	62.7 From FY2023 0.0 tal health budget.	637.2 Management	25.0 t Plan To FY20 0.0	0.0 024 Governor ** 0.0	0.0 ***********************************	0.0	**	0	0
Reverse MH Trust A 1092 MHTAAR Reverse Mental H FY2024 Salary and 1002 Fed Rcpts 1004 Gen Fund	Subtotal ****************** Authority OTI dealth Trust rec	3,996.3 ***********************************	3,271.4 ********* Changes -23.5 flect zero-based ment	62.7 From FY2023 0.0 tal health budget.	637.2 Management	25.0 t Plan To FY20 0.0	0.0 024 Governor ** 0.0	0.0 ***********************************	0.0	**	0	0
Reverse MH Trust A 1092 MHTAAR Reverse Mental He FY2024 Salary and 1002 Fed Rcpts	Subtotal ****************** Authority OTI dealth Trust rec	3,996.3 ***********************************	3,271.4 ********* Changes -23.5 flect zero-based ment	62.7 From FY2023 0.0 tal health budget.	637.2 Management	25.0 t Plan To FY20 0.0	0.0 024 Governor ** 0.0	0.0 ***********************************	0.0	**	0	
Reverse MH Trust A 1092 MHTAAR Reverse Mental He FY2024 Salary and 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1157 Wrkrs Safe	Subtotal ************* Authority OTI dealth Trust rec Health Insura SalAdj	3,996.3 ***********************************	3,271.4 ************ Changes -23.5 flect zero-based ment	62.7 From FY2023 0.0 tal health budget.	637.2 Management	25.0 t Plan To FY20 0.0	0.0 024 Governor ** 0.0	0.0 ***********************************	0.0	**	0	0

Page 11 of 59

Positions

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost of	of living increase	1%: \$9.6										
FY2024 AlaskaCa	are insurance from	n \$1,685 to \$1,79	93 per member per m	onth.: \$7.6								
FY2024 GGU hea	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	r member per mor	nth.: \$1.3							
FY2024 PERS Rate	•	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		1.6										
1007 I/A Rcpts		3.0										
1157 Wrkrs Safe		0.1										
FY2024 PERS rat MH Trust: Alaska H 1092 MHTAAR	Health Workforc		FY28) 24.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
workforce data sy	stems in Alaska shortages threat	and to develop to en the health and	ols and analyses to b I well-being of Trust b d needs assessment	petter understand a peneficiaries and a . While continuing	and monitor work all Alaskans. In the efforts to establi	force issues relev ne past, the Trust I sh capacity within	Trust's efforts to advan- vant to Trust beneficiarion has worked with partner the DOLWD to produce	es. Health r agencies to e regular				
and current workf	orce data analys	s, the prime focu- capacity is to pro					nual Trust-related analy the identification of prior					
and current workf report. The goal o	orce data analys	s, the prime focu- capacity is to pro	vide a continuous pio						0.0	24	0	2
and current workf report. The goal c	orce data analysion of developing this the workforce de	s, the prime focu capacity is to pro velopment systen	ovide a continuous pion. 3,344.0	ture of Alaska's h	ealth care workfo	25.0	the identification of prior	ity areas for	0.0		0	2

Docitions

Component: Workers' Compensation (344) **RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
		********	**** Changes Fro	om FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	e Committee ConfCom	6.048.6	4 024 0	63.1	4.054.0	80.9	6.0	11.8	0.0	45	0	0
1157 Wrkrs Safe		6,048.6	4,831.9	03.1	1,054.9	80.9	0.0	11.8	0.0	45	U	2
Unallocated Rates	Adjustment Unalloc	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	27722	29.0								-		
This change will b	oe allocated ac	ross the department'	s programs in accord	lance with the de	partment's appro	oved cost allocatio	n processes.					
FY2023 Exempt 5%	6 COLA SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	CalAdj	19.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2023 Exempt 5	5% COLA: \$19	9.1										
	Subtotal	6,096.7	4,851.0	63.1	1,083.9	80.9	6.0	11.8	0.0	45	0	2
	LIT r from personal	0.0 services, travel, and	-59.7 I grants to services a and grants authority				0.0 lign travel authority w	-0.1 rith the FY2023	0.0	0	0	0
	Subtotal	6,096.7	4,791.3	52.9	1,133.9	100.9	6.0	11.7	0.0	45	0	2
Align Personal Sei		·********************* vel Authority with A	******** Changes		Managemen	t Plan To FY20	24 Governor ***	******	******	**		
•	LIT	0.0	64.2	10.0	-54.1	- 20.0	0.0	-0.1	0.0	0	0	0
Transfer authority meet anticipated		and commodities to	personal services an	d travel. The rem	naining services,	commodities, and	grants authority is s	ufficient to				
FY2024 PERS Rate	Adjustment SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	oui/ luj	9.1	J. I	0.0	0.0	0.0	0.0	0.0	0.0	J	O	U
FY2024 PERS ra	te adjustment t	o 25.10%: \$9.1										
FY2024 Salary and	l Health Insura SalAdj	ance Increases 91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	SaiAuj	91.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Page 13 of 59

Department of Labor and Workforce Development

Component: Workers' Compensation (344) **RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2024 Salary ar	nd Health Insuran	ce Increases: \$91	1.2									,
FY2024 GGU cos	t of living increase	e 2.5%: \$75.3										
FY2024 SU cost	of living increase	1%: \$6.4										
FY2024 AlaskaCa	are insurance fron	n \$1,685 to \$1,793	3 per member per mo	onth.: \$7.1								
FY2024 GGU hea	alth insurance incr	ease from \$1,567	.50 to \$1,573.50 per	member per mon	nth.: \$2.4							
FY2024 AlaskaCar	SalAdj	ce Increase - Exe 3.2 3.2	empt and Partially E 3.2	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			empt and partially ex	cempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$3.2					
Pay Increases for 0	SalAdj	ployees (HB 226 19.8 19.8) 19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	\ /	, ,	,	· ·			not captured in fiscal not oved FY2023 Governor E					
	Subtotal	6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2
	******	*******	******* Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended *****	*******	********	***		
	Totals	6,220.0	4,978.8	62.9	1,079.8	80.9	6.0	11.6	0.0	45	0	2

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	Committee		onungeo i rom									
	ConfCom	435.5	300.7	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
1157 Wrkrs Safe		435.5	000.7	0.0	120.0	0.0	0.0	0.0	0.0	_	Ü	Ü
FY2023 Exempt 5%	COLA											
1 12023 Exempt 37	SalAdi	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	JaiAuj	8.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
FY2023 Exempt 5	% COLA: \$8.4											
	Subtotal	443.9	309.1	0.0	129.8	5.0	0.0	0.0	0.0	2	0	0
	*****	******	****** Changes Fr	om FV202	3 Management	Plan To FY20	24 Governor ***	******	******	*		
Transfer Authority			Onanges i i	0111 1 1202	o management	111111 10 1 120	24 GOVERNO					
Transier Authority	IT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Transfor authority			to cover anticipated cos						0.0	· ·	U	O
			ipated expenditures.	sis and align	personal services	authority with pro	jecieu i i zuz4 expei	iditures. The				
remaining service	s authority is su	inicient to meet and	ipateu experiultures.									
FY2024 PERS Rate	Adjustment											
1 12024 FERS Rate	SalAdi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	Gairiaj	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
1137 WIKIS Sale		0.0										
FY2024 PERS rat	e adjustment to	25 10%: \$0.6										
1 1202+1 21(0 10)	o dajaotinoni to	20.10 /0. ψ0.0										
FY2024 Salary and	Health Insurar	nce Increases										
i izoz i odialy dila	SalAdi	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe	can taj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	·	Ū	Ů
1101 WINIS GAIC		2.0										
FY2024 Salary an	d Health Insura	nce Increases: \$2.0										
FY2024 GGU cos	t of living increa	se 2.5%: \$1.9										
FY2024 GGU hea	Ith insurance in	crease from \$1,567.	50 to \$1,573.50 per me	ember per mo	onth.: \$0.1							
		_										
FY2024 AlaskaCare			mpt and Partially Exe								_	
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		1.1										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.1

Pay Increases for Certain State Employees (HB 226)

Positions

Department of Labor and Workforce Development

Component: Workers' Compensation Appeals Commission (2816)

RDU: Workers' Compensation (112)

		•							Р	ositions	
Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
	05.0		0.0	0.0	0.0	0.0		0.0			
SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	25.3										
nensation A		(MCAC) has one om	ployoo that as a	regult of UP226	roquiros an increa	so in wages of 15% th	at was not				
r	Type SalAdj	Type SalAdj 25.3 25.3	Type Services SalAdj 25.3 25.3 25.3 25.3 25.3	Type Services SalAdj 25.3 25.3 0.0 25.3 25.3 25.3 0.0	Type Services SalAdj 25.3 25.3 0.0 0.0 25.3 25.3 0.0 <t< td=""><td>Type Services SalAdj 25.3 25.3 0.0 0.0 0.0 25.3 25.3 0.0 0.0 0.0 0.0</td><td>Type Services SalAdj 25.3 25.3 0.0 0.0 0.0 0.0 25.3 25.3 0.0 0.0 0.0 0.0 0.0</td><td>Type Services Benefits SalAdj 25.3 25.3 0.0 0.0 0.0 0.0 0.0 0.0 25.3 25.3 0.0</td><td>Type Services Benefits SalAdj 25.3 25.3 0.0</td><td>Trans TypeTotals ServicesPersonal ServicesTravel ServicesServicesCommodities CommoditiesCapital Outlay EmployedGrants, BenefitsMiscellaneous PFTSalAdj25.325.30.00.00.00.00.00.00.0</br></td><td>Type Services Benefits SalAdj 25.3 25.3 0.0</td></t<>	Type Services SalAdj 25.3 25.3 0.0 0.0 0.0 25.3 25.3 0.0 0.0 0.0 0.0	Type Services SalAdj 25.3 25.3 0.0 0.0 0.0 0.0 25.3 25.3 0.0 0.0 0.0 0.0 0.0	Type Services Benefits SalAdj 25.3 25.3 0.0 0.0 0.0 0.0 0.0 0.0 25.3 25.3 0.0	Type Services Benefits SalAdj 25.3 25.3 0.0	Trans TypeTotals ServicesPersonal ServicesTravel 	Type Services Benefits SalAdj 25.3 25.3 0.0

Subtotal	472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0
*******	******	*** Changes Fro	om FY2024 C	Governor To FY2	2024 Governor A	Amended *****	******	******	·		
 Totals	472.9	356.8	0.0	111.1	5.0	0.0	0.0	0.0	2	0	0

Component: Workers' Compensation Benefits Guaranty Fund (2820) **RDU:** Workers' Compensation (112)

		1 (/								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fron	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference			_									
1000 14/000 5	ConfCom	784.7	95.4	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
1203 WCBG Fun	a	784.7										
Unallocated Rates	Adjustment											
	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fun	d	0.4										
This shangs will b	a allocated an	rese the department	'a nragrama in accorda	naa with tha da	nartmantla annr	avad aast allaastia	n nrocesso					
This change will i	be allocated ac	ross the department	's programs in accorda	nce with the de	epartment's appr	oved cost allocatio	n processes.					
	Subtotal	785.1	95.4	0.0	255.0	2.0	0.0	432.7	0.0	1	0	0
	*******	******	****** Changes Fi	rom FY2023	Authorized 1	o FY2023 Man	agement Plan *	******	******	**		
Align Authority wi	th Anticipated	l Expenditures	enungee :		, (41.101.1204		agomont i ian					
	LIT .	0.0	19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to personal services	to cover anticipated co	osts. The rema	ining services au	uthority is sufficient	to meet anticipated	expenditures.				
	Cubtatal	785.1	444.7	0.0	235.7	2.0	0.0	432.7			0	
	Subtotal	/85.1	114.7	0.0	235.7	2.0	0.0	432.7	0.0	1	U	0
	******	******	****** Changes F	rom FY202	3 Managemen	t Plan To FY20	24 Governor **	******	******	*		
FY2024 PERS Rate			•									
4000 MODO F	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fun	a	0.2										
FY2024 PERS ra	te adjustment	to 25.10%: \$0.2										
	-											
FY2024 Salary and			0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	•	0
1203 WCBG Fun	SalAdj	2.5 2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
1203 WCBG Full	u	2.5										
FY2024 Salary a	nd Health Insu	rance Increases: \$2.	5									
FY2024 GGU cos	st of living incre	ease 2.5%: \$2.4										
FY2024 GGU hea	alth insurance i	increase from \$1.567	7.50 to \$1,573.50 per m	nember per mo	nth · \$0 1							
			· · ·	•	·							
	Subtotal	787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
	******	******	****** Changes Fi	om FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	787.8	117.4	0.0	235.7	2.0	0.0	432.7	0.0	1	0	0
				•••					3.0	-	-	•

Component: Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

		. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2023 C	onference Com	mittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
1031 Sec Injury	ConfCom 2,	2,862.6 ,862.6	209.6	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
Unallocated Rates	Adjustment											
Olialiocated Nates	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	0.1.4	1.7	0.0	0.0		0.0	0.0	0.0	0.0	· ·	· ·	ŭ
This change will b	e allocated acr	oss the department's	programs in accordance	ce with the de	epartment's appro	ved cost allocatio	n processes.					
FY2023 Exempt 5%	6 COLA											
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	,	1.8										
FY2023 Exempt 5	5% COLA: \$1.8	3										
	Subtotal	2,866.1	211.4	0.0	82.1	4.3	0.0	2,568.3	0.0	1	0	0
			******* Changes Fr	om FY202	3 Management	Plan To FY20)24 Governor ***	******	*********	·*		
Transfer Authority	for Anticipated	d Personal Services	Costs 2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer outhority		0.0	2.7 to cover anticipated cos		-	0.0			0.0	0	U	0
		ufficient to meet antic		sis and align	personal services	authority with pro	ijecieu r i 2024 expei	nultures. The				
remaining service	s authority is st	anicient to meet antic	ipated experiditures.									
Reverse Omnibus	Workers' Com	pensation Ch91 SLA	A2018 (HB79)									
	FNOTI	- 400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury	-	400.0										
This increment re	verses the FY2	023 total in the Seco	nd Injury Fund.									
			und (SIF) provided a fis									
			uthorization was zeroe ng the claim will be paid									
absolved, so expe			ig the claim will be paid	i loi tile ille t	or the Gairlant. It v	viii likely take dec	ades for the fulld liar	onities to be				
FY2024 PERS Rate	Adjustment											
ZVZ-T I LING INGLE	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	,	0.4	-							-	-	-
FY2024 PERS rat	te adjustment to	25.10%: \$0.4										

Department of Labor and Workforce Development

0.0

2,568.3

4.3

Component: Second Injury Fund (2342)

Totals

2,870.2

RDU: Workers' Compensation (112)

218.2

FY2024 Salary and Health Insurance Increases: \$3.4 FY2024 GGU cost of living increase 2.5%: \$1.9 FY2024 SU cost of living increase 1%: \$0.7 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.8 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1031 Sec Injury 3.4 FY2024 Salary and Health Insurance Increases: \$3.4 FY2024 GGU cost of living increase 2.5%: \$1.9 FY2024 SU cost of living increase 1%: \$0.7 FY2024 AlaskaCare Insurance from \$1,685 to \$1,793 per member per month.: \$0.8 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2024 Salary and												
FY2024 Salary and Health Insurance Increases: \$3.4 FY2024 GGU cost of living increase 2.5%: \$1.9 FY2024 SU cost of living increase 1%: \$0.7 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.8 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAcj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	4004.0 - 1-1	SalAdj		3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 GGU cost of living increase 2.5%: \$1.9 FY2024 SU cost of living increase 1%: \$0.7 FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.8 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1031 Sec Injury		3.4										
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$0.8 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2024 Salary ar	nd Health Insura	ance Increases: \$3	.4									
FY2024 AlaskaCare Insurance from \$1,685 to \$1,793 per member per month.: \$0.8 FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2024 GGU cos	t of living increa	ase 2.5%: \$1.9										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2024 SU cost of	of living increase	e 1%: \$0.7										
SalAdj 0.3 0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per mo	onth.: \$0.8								
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.3 Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79) IncM 400.0 0.0 0.0 0.0 0.0 0.0 0.0 400.0 0.0	FY2024 AlaskaCare			•	•								
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.3 Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79) IncM 400.0 0.0 0.0 0.0 0.0 0.0 0.0 400.0 0.0	4004.0 - 1-1	SalAdj		0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Omnibus Workers' Compensation Ch91 SLA2018 (HB79) IncM 400.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1031 Sec Injury		0.3										
IncM 400.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2024 AlaskaCa	are health insura	ance increase for e	xempt and partially ex	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$0.3					
This increment restores the FY2024 total in the Second Injury Fund. This is the last fiscal year impacted by the fiscal note for House Bill (HB) 79. When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a five-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95 percent of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required. Subtotal 2,870.2 218.2 0.0 79.4 4.3 0.0 2,568.3 0.0 1 0	Restore Omnibus \			` <i>'</i>									
This increment restores the FY2024 total in the Second Injury Fund. This is the last fiscal year impacted by the fiscal note for House Bill (HB) 79. When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a five-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95 percent of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required. Subtotal 2,870.2 218.2 0.0 79.4 4.3 0.0 2,568.3 0.0 1 0	4004.0 - 1-1			0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
When HB79 was passed, the Second Injury Fund (SIF) provided a fiscal note stating that the fund could reduce expenditure authority for grants and benefits over a five-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95 percent of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required. Subtotal 2,870.2 218.2 0.0 79.4 4.3 0.0 2,568.3 0.0 1 0	1031 Sec Injury		400.0										
over a five-year period until the expenditure authorization was zeroed. After further review, the fiscal note did not take into consideration that 95 percent of SIF claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required. Subtotal 2,870.2 218.2 0.0 79.4 4.3 0.0 2,568.3 0.0 1 0	This increment re-	stores the FY20	024 total in the Sec	ond Injury Fund. This	is the last fiscal y	ear impacted by	the fiscal note for	House Bill (HB) 79.					
claims are for permanent total disability, meaning the claim will be paid for the life of the claimant. It will likely take decades for the fund liabilities to be absolved, so expenditure authority is required. Subtotal 2,870.2 218.2 0.0 79.4 4.3 0.0 2,568.3 0.0 1 0	When HB79 was	passed, the Sec	cond Injury Fund (S	SIF) provided a fiscal r	note stating that t	he fund could re	duce expenditure	authority for grants and	benefits				
so expenditure authority is required. Subtotal 2,870.2 218.2 0.0 79.4 4.3 0.0 2,568.3 0.0 1 0													
				e claim will be paid fo	r the life of the cl	aimant. It will like	ely take decades fo	or the fund liabilities to b	e absolved,				
**************************************		Subtotal	2,870.2	218.2	0.0	79.4	4.3	0.0	2,568.3	0.0	1	0	0
		******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *****	******	*******	***		

79.4

0.0

0.0

Positions

0

0

1

Component: Fishermen's Fund (343) Workers' Compensation (112)

KDU.	Workers Co	impensation (112)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	********	************	*****		
FY2023 Conference		1,423.1	270.3	46.0	181.0	9.7	0.0	916.1	0.0	0	0	0
1032 Fish Fund	ConfCom 1	,423.1	270.3	46.0	161.0	9.7	0.0	910.1	0.0	2	U	U
Unallocated Rates	s Adjustment Unalloc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	Gridinos	1.5	0.0	0.0	1.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
This change will l	be allocated ac	ross the department's	programs in accordar	nce with the de	epartment's appro	oved cost allocatio	n processes.					
FY2023 Exempt 5%		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY2023 Exempt	5% COLA: \$1.	1										
	Subtotal	1,425.7	271.4	46.0	182.5	9.7	0.0	916.1	0.0	2	0	0
Align Authority wi Transfer authority sufficient to meet	LIT · y from travel to	0.0 commodities to cover	0.0 anticipated costs and	-15.8	0.0	o FY2023 Mana 15.8 Travel Plan. The	0.0	0.0 nority is	0.0	0	0	0
	Subtotal	1,425.7	271.4	30.2	182.5	25.5	0.0	916.1	0.0	2	0	0
Transfer authority	y for Anticipate LIT y to personal se		Onanges i	0.0 ed costs and a	0.0	Plan To FY20 -1.4 vices authority with	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate	e Adjustment SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	SaiAuj	0.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 PERS ra	ate adjustment t	o 25.10%: \$0.5										
FY2024 Salary and		ince Increases 5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Page 20 of 59

Component: Fishermen's Fund (343) Workers' Compensation (112)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Salary a	nd Health Insura	nce Increases: \$5.0	1									
FY2024 GGU co	st of living increa	se 2.5%: \$3.6										
FY2024 SU cost	of living increase	1%: \$0.6										
FY2024 AlaskaC	are insurance fro	om \$1,685 to \$1,793	per member per me	onth.: \$0.6								
FY2024 GGU he	alth insurance in	crease from \$1,567.	50 to \$1,573.50 per	member per mor	nth.: \$0.2							
FY2024 AlaskaCaı		nce Increase - Exe										
1032 Fish Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaC	are health insura	nce increase for exe	empt and partially ex	xempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$0.2					
	Subtotal	1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	******	*******	***		
	Totals	1,431.4	278.5	30.2	182.5	24.1	0.0	916.1	0.0	2	0	0

Docitions

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345)

RDU: Labor Standards and Safety (113)

											sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		5 955									
1 12020 00111010110	ConfCom	2,376.7	1,951.4	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1001 Car Fund		*	1,331.4	14.2	333.1	12.0	0.0	0.0	0.0	19	U	U
1004 Gen Fund		258.8										
1005 GF/Prgm	,	453.7										
1007 I/A Rcpts		664.2										
Haralla and ad Badan	A -11											
Unallocated Rates		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	•	•	•
	Unalloc	15.3	0.0	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		15.3										
Title - to 20 1		41		al a construction of a								
i nis change will t	be allocated acro	oss the department	s programs in accord	dance with the de	epartment's appro	oved cost allocatio	n processes.					
Alian Authority wit	th Anticinated F	Revenue for Wage	and Hour Administ	ration								
Aligh Authority Wil	Veto	-48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
4005 OF/D	VEIO		-21.2	0.0	-21.0	0.0	0.0	0.0	0.0	U	U	U
1005 GF/Prgm		-48.2										
FY2023 Exempt 5%	/ COLA											
F12023 Exempt 37	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		2.0										
FY2023 Exempt 5	5% COLA: \$2.0	1										
1 12020 Exempt	ο 70 002 7 t. ψ2.0											
	Subtotal	2,345.8	1,932.2	14.2	387.4	12.0	0.0	0.0	0.0	19	0	0
		·										
		*******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan 🔭	******	******	***		
Align Authority wit	th Anticipated E											
	LIT	0.0	-30.0	-2 .0	32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal s	services and travel t	to services to cover	anticipated costs	and to align trave	el authority with the	e FY2023 Travel Pla	n. The				
			ufficient to meet antic			,						
01		,										
	Subtotal	2,345.8	1,902.2	12.2	419.4	12.0	0.0	0.0	0.0	19	0	0
		******		F F.\/000	0.14	DI - T - EV00	24.0		******	L.L		
T						Plan To FY20	24 Governor ***					
i ranster General F			our to AVTEC to Su			0.0	0.0	0.0	0.0	0	0	0
10010 5	Trout	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	250.0										

This transfer aligns general fund (GF) authority across divisions to best meet the needs of the department. Wage and Hour no longer needs this GF as it has become self-sustaining through program receipts, and the Alaska Vocational Technical Center needs GF to support hiring qualified instructors.

Transfer Authority for Anticipated Costs and to Align Personal Services Authority with Projected Expenditures

Positions

Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

			,	,							Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Γravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT		0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
				es to cover anticipated costs o meet anticipated expenditu		n personal services	authority with pro	jected FY2024 expen	ditures. The				
FY2024 PERS Rat	e Adjustment												
	ŚalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1005 GF/Prgm		2.6											
1007 I/A Rcpts		0.6											
FY2024 PERS ra	ate adjustment	to 25.109	%: \$3.6										
FY2024 Salary and	d Health Insur	ance Inc	reases										
•	SalAdj		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4											
1005 GF/Prgm		27.5											
1007 I/A Rcpts		7.0											
FY2024 Salary a	nd Health Insu	rance Inc	reases: \$3	7.9									
FY2024 GGU co	st of living incre	ease 2.5º	%: \$26.5										
FY2024 SU cost	of living increa	se 1%: \$	4.8										
FY2024 AlaskaC	are insurance	from \$1,6	85 to \$1,7	93 per member per month.:	\$5.6								
FY2024 GGU he	alth insurance	increase	from \$1,56	37.50 to \$1,573.50 per mem	ber per n	month.: \$1.0							
FY2024 AlaskaCa		rance Inc		kempt and Partially Exemp		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Octi i dila		0.0											
FY2024 AlaskaC	are health insu	irance ind	crease for e	exempt and partially exempt	employe	ees from \$1,685 to \$	\$1,793 per membe	er per month.: \$0.3					
Maintain Certified	Payroll Opera	ations											
	Inc		600.0	500.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		600.0											

Certified Payroll fees are collected from contractors in Alaska under AS 36.05.045. The fee is equal to one percent of the contractor's contract price, not to exceed \$5.0 from the primary contractor. In FY2021, the department reviewed these fees and determined that they should be classified as general fund program receipts (GFPR) under AS 37.05.146(a) to directly support Wage & Hour operations.

In the previous three fiscal years, the division has collected more than \$1,900.0 in GFPR but only has authority to expend approximately \$1,400.0, which has left

Department of Labor and Workforce Development

Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
significant shortfa	lls in expenditure	authority that the	department has had	to manage. The	increase in GFP	R would allow Wag	ge & Hour the ability t	o expend up				
to their revenue c	ollection and to b	e self-funded.										
	Subtotal	2,737.6	2,173.4	12.2	540.0	12.0	0.0	0.0	0.0	19	0	0
	*****	******	*******	From FV2024	Саманнан Та	EV2024 Cover		******	******	***		
			Changes	From F12024	Governor 10	FY2024 Gover	nor Amenaea ""					
	Totals	2,737.6	2,173.4	12.2	540.0	12.0	0.0	0.0	0.0	19	0	0

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

		, ,	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee ConfCom	3,158.0	2,556.1	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe	1	293.9 138.1 761.6 ,964.4										
Unallocated Rates												
1172 Bldg Safe	Unalloc	7.5 7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
This change will	be allocated ac	ross the department's	s programs in accord	dance with the de	partment's appro	oved cost allocatio	n processes.					
Boiler & Pressure	Vessel Inspec	tor 1 (07-4527) Vaca -88.3	ant for Two Years -88.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe		-88.3										
FY2023 Exempt 5	% COLA SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	,	2.0										
FY2023 Exempt	5% COLA: \$2.	0										
	Subtotal	3,079.2	2,469.8	115.0	474.4	20.0	0.0	0.0	0.0	20	0	0
Align Authority w		**************************************	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan **	******	*******	***		
· · · · · · · · · · · · · · · · · · ·	LIT	0.0	-95.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from personal	services to services	to cover anticipated	costs. The rema	ining personal se	ervices authority is	sufficient to meet an	ticipated				
	Subtotal	3,079.2	2,374.8	115.0	569.4	20.0	0.0	0.0	0.0	20	0	0
	********	*******	****** Changes	From FY2023	8 Management	Plan To FY20	24 Governor ***	******	******	**		
Transfer Authority	for Anticipate	d Personal Services	s Costs									
	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
		ervices from services ufficient to meet antic			ersonal services	authority with pro	jected FY2024 expe	nditures. The				
FY2024 PERS Rat	e Adjustment SalAdi	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	JaiAuj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Department of Labor and Workforce Development

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	.,,,,,	0.2										
1007 I/A Rcpts		1.1										
1172 Bldg Safe		3.3										
FY2024 PERS rat	te adjustment to	25.10%: \$4.6										
FY2024 Salary and			50.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1005 GF/Prgm	SalAdj	58.2 2.8	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Figin		2.0 14.8										
1172 Bldg Safe		40.6										
FY2024 Salary ar	nd Health Insura	ance Increases: \$5	58.2									
FY2024 GGU cos	t of living increa	ase 2.5%: \$20.0										
FY2024 LTC cost	of living increas	se 3.25%: \$28.8										
FY2024 SU cost of	of living increase	e 1%: \$3.1										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	93 per member per mo	onth.: \$3.1								
FY2024 GGU hea	alth insurance in	crease from \$1,56	67.50 to \$1,573.50 per	· member per mon	th.: \$0.6							
FY2024 LTC heal	th insurance inc	crease from \$1,580	0 to \$1,605 per membe	er per month.: \$2	.6							
FY2024 AlaskaCare			xempt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaCa	are health insura	ance increase for e	exempt and partially ex	xempt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$0.3					
	Subtotal	3,142.3	2,468.9	115.0	538.4	20.0	0.0	0.0	0.0	20	0	0
	******	******	****** Changes	From FY2024 (Governor To	FY2024 Gover	nor Amended ****	*******	*******	+**		
-												

Positions

Component: Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
		*****		EV2023 Cd	onference Con	nmittee To FV	2023 Authorized		******	*****		
FY2023 Conference	Committee		Changes i folii	1 12025 CC	office Con	illillittee 10 1 12	2025 Authorized					
1 12020 001110101100	ConfCom	5,293.3	4,087.2	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		07.1	.,		.,						-	_
1003 G/F Match		54.1										
1007 I/A Rcpts		05.8										
1157 Wrkrs Safe	6	26.3										
FY2023 Exempt 5%	COLA											
	SalAdi	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	1.6										
1007 I/A Rcpts		6.3										
1157 Wrkrs Safe		2.4										
FY2023 Exempt 5	% COLA: \$10.3											
	Subtotal	5,303.6	4,097.5	130.0	1,049.1	27.0	0.0	0.0	0.0	38	0	0
Align Authority with Transfer from pers expenditures.	LIT .	0.0	-92.7 anticipated expenditure	0.0 s. The remain	92.7 ing personal serv	0.0 vices authority is s	0.0 ufficient to meet anti	0.0 cipated	0.0	0	0	0
	Subtotal	5,303.6	4,004.8	130.0	1,141.8	27.0	0.0	0.0	0.0	38	0	0
			•		,						0	0
Transfor Authority	*******	*******	******** Changes Fr		,				0.0		0	0
Transfer Authority t	******************for Anticipated	**************************************	********* Changes Fr	om FY2023	3 Management	t Plan To FY20	24 Governor **	*****	************	**	-	
	******************* for Anticipated LIT to personal serv	**************************************	******** Changes Fr	om FY202 3	3 Management	t Plan To FY20	24 Governor **	**************************			0	0
Transfer authority	************************** for Anticipated LIT to personal serv s authority is suff	Personal Service 0.0 ices from services ficient to meet ant	********* Changes Fres Costs 69.2 s to cover anticipated costicipated expenditures.	0.0 sts and align p	3 Management -69.2 personal services	t Plan To FY20 0.0 s authority with pro	24 Governor *** 0.0 jected FY2024 expe	******************* 0.0 nditures. The	0.0	**	0	0
Transfer authority remaining services FY2024 PERS Rate	**************************************	Personal Service 0.0 ices from services ficient to meet ant	********* Changes Fres Costs 69.2 s to cover anticipated cos	om FY202 3	3 Management	t Plan To FY20	24 Governor **	**************************	************	**	-	
Transfer authority remaining services FY2024 PERS Rate 1002 Fed Rcpts	************************** for Anticipated LIT to personal serv s authority is suff	Personal Service 0.0 ices from services ficient to meet ant 7.7	********* Changes Fres Costs 69.2 s to cover anticipated costicipated expenditures.	0.0 sts and align p	3 Management -69.2 personal services	t Plan To FY20 0.0 s authority with pro	24 Governor *** 0.0 jected FY2024 expe	******************* 0.0 nditures. The	0.0	**	0	0
Transfer authority remaining services FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match	************************** for Anticipated LIT to personal serv s authority is suff	Personal Service 0.0 ices from services ficient to meet ant 7.7 3.8 2.3	********* Changes Fres Costs 69.2 s to cover anticipated costicipated expenditures.	0.0 sts and align p	3 Management -69.2 personal services	t Plan To FY20 0.0 s authority with pro	24 Governor *** 0.0 jected FY2024 expe	******************* 0.0 nditures. The	0.0	**	0	0
Transfer authority remaining services FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	************************** for Anticipated LIT to personal serv s authority is suff	Personal Services 0.0 ices from services ficient to meet ant 7.7 3.8 2.3 0.5	********* Changes Fres Costs 69.2 s to cover anticipated costicipated expenditures.	0.0 sts and align p	3 Management -69.2 personal services	t Plan To FY20 0.0 s authority with pro	24 Governor *** 0.0 jected FY2024 expe	******************* 0.0 nditures. The	0.0	**	0	0
Transfer authority remaining services FY2024 PERS Rate 1002 Fed Rcpts 1003 G/F Match	************************** for Anticipated LIT to personal serv s authority is suff	Personal Service 0.0 ices from services ficient to meet ant 7.7 3.8 2.3	********* Changes Fres Costs 69.2 s to cover anticipated costicipated expenditures.	0.0 sts and align p	3 Management -69.2 personal services	t Plan To FY20 0.0 s authority with pro	24 Governor *** 0.0 jected FY2024 expe	******************* 0.0 nditures. The	0.0	**	0	0

FY2024 Salary and Health Insurance Increases

Department of Labor and Workforce Development

Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

Scenario/Change											ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	93.7	93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
1003 G/F Match		30.6										
1007 I/A Rcpts		3.2										
1157 Wrkrs Safe		12.9										
FY2024 Salary a	nd Health Insura	ance Increases: \$9	93.7									
FY2024 GGU cos	st of living incre	ase 2.5%: \$30.5										
FY2024 LTC cost	t of living increa	se 3.25%: \$45.7										
FY2024 SU cost	of living increas	e 1%: \$5.8										
FY2024 AlaskaC	are insurance fr	om \$1,685 to \$1,79	93 per member per n	nonth.: \$6.3								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	onth.: \$1.0							
FY2024 LTC hea	lth insurance in	crease from \$1,580	to \$1,605 per mem	ber per month.: \$	4.4							
	e Health Insur	ance Increase - Ex	empt and Partially	Exempt								
FY2024 AlaskaCar		ance Increase - Ex	•		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCar	e Health Insur	ance Increase - Ex	empt and Partially	Exempt		0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCar 1002 Fed Rcpts 1007 I/A Rcpts	e Health Insur a SalAdj	1.9 0.3 1.2	empt and Partially	Exempt		0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCar	e Health Insur a SalAdj	ance Increase - Ex	empt and Partially	Exempt		0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCar 1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	e Health Insur a SalAdj	1.9 0.3 1.2 0.4	empt and Partially	Exempt 0.0	0.0			0.0	0.0	0	0	0
FY2024 AlaskaCar 1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	e Health Insur a SalAdj	1.9 0.3 1.2 0.4	sempt and Partially 1.9	Exempt 0.0	0.0			0.0	0.0	0 38	0	0
FY2024 AlaskaCar 1002 Fed Rcpts 1007 I/A Rcpts 1157 Wrkrs Safe	e Health Insura SalAdj are health insur Subtotal	ance Increase - Ex 1.9 0.3 1.2 0.4 ance increase for e	exempt and Partially 1.9 exempt and partially 4,177.3	Exempt 0.0 exempt employee	0.0 s from \$1,685 to 1,072.6	\$1,793 per membe	er per month.: \$1.9	0.0		38		

Positions

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)

RDU: Labor Standards and Safety (113)

NDO.	Labor Ctariat	ards and Carciy (110)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
1108 Stat Desig	ConfCom	186.6 186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
1100 Stat Desig		100.0										
•	Subtotal	186.6	24.4	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan *	*****	*******	***		
Align Authority wi	th Anticipated I	Expenditures	•									
	LIT	0.0	-0.3	-2.0	2.3	0.0	0.0	0.0	0.0	0	0	0
			to cover anticipated icipated expenditures		n travel authority	with the FY2023 T	ravel Plan. The rema	aining personal				
services and trav	rei authority is st	incient to meet and	icipated experiditure:	5.								
	Subtotal	186.6	24.1	2.0	100.5	60.0	0.0	0.0	0.0	0	0	0
	******	*******	******** Changes	From FY2023	3 Managemen	t Plan To FY20	024 Governor **	*****	*******	**		
Transfer Authority	for Anticipated	d Costs	- Citaling C		o managomon		2. 00.0					
	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from personal	services to services	s to cover anticipated	l costs. The rema	ining personal se	ervices authority is	sufficient to meet ar	nticipated				
FY2024 Salary and	d Health Insura	nce Increases										
, , , , , , , , , , , , , , , , , , , ,	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.5										
FY2024 Salary a	nd Health Insura	ance Increases: \$0	.5									
FY2024 GGU co	st of living increa	ase 2.5%: \$0.5										
	Subtotal	187.1	24.5	2.0	100.6	60.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
Support for the G												
1100 Stat Danie	Inc	93.2	0.0	0.0	60.0	33.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig		93.2										

The Alaska Safety Advisory Council (ASAC) is responsible for organizing and hosting the Governor's Safety and Health Conference. This is an annual event that was canceled in FY2021 and held virtually in FY2022. The conference in FY2023 will be the first in-person event since the pandemic and it is estimated to bring a total of 305 attendees, speakers, vendors, and volunteers.

In FY2024, ASAC would like to host an additional 150 attendees, which will bring the participant count to an estimated 455 people. In order to support a gathering of that size, ASAC needs additional statutorily designated program receipt authority to expend the revenue it collects. Funding for the conference comes from vendor fees and private sponsorships.

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	280.3	24.5	2.0	160.6	93.2	0.0	0.0	0.0	0	0	0

D - - 141 - - -

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

Scenario/Change Record Title	_										ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	5,419.2	4,071.0	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
1002 Fed Rcpts	4,9	966.4										
1004 Gen Fund		15.0										
1007 I/A Rcpts	•	137.8										
FY2023 Exempt 5	% COLA											
•	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1007 I/A Rcpts		0.7										
FY2023 Exempt	5% COLA: \$12.	3										
	Subtotal	5,432.0	4,083.8	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
		*****	,		•							
Alian Authority			******* Changes F	From FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority w	IIII Anticipated E	0.0	0.0	14.6	-14.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.		0.0	thority with the FY202				*.*		0.0	Ū	O	O
Transfer Federal	Authority from U	nemployment In 1,800.0	surance to Employme	ent and Training	g Services Adm 1,800.0	inistration 0.0	0.0	0.0	0.0	0	0	0
										•		
1002 Fed Rcpts	1,8	300.0								· ·		
Transfer availabl	le federal authorit	y from Unemployr	ment Insurance (UI) to pport of the Unemploy			es Administration	for information techn	nology contracts		·		
Transfer available that are manage	le federal authorited by the Data Pro	y from Unemployi ocessing unit in su		ment Insurance		es Administration	for information techr	nology contracts		·		
Transfer available that are manage	le federal authorited by the Data Pro	y from Unemployi ocessing unit in su UI is sufficient to	pport of the Unemploy meet planned expendi	ment Insurance tures.	program.			nology contracts		·		
Transfer available that are manage	le federal authorited by the Data Pro ederal authority in Operations Mar	y from Unemployo cessing unit in su UI is sufficient to ager (07-5105) fr	pport of the Unemploy meet planned expendi om Workforce Develo	ment Insurance tures. ppment to Empl	program. oyment and Tra	aining Services A	dmin		0.0	1	0	0
Transfer available that are manage	le federal authorited by the Data Pro ederal authority in Operations Mar Trin	y from Unemployi ocessing unit in su UI is sufficient to	pport of the Unemploy meet planned expendi	ment Insurance tures.	program.			nology contracts	0.0	1	0	0
Transfer available that are manage The remaining fee Transfer Division 1002 Fed Rcpts The Division Ope funded by indired Development co (07-5662) of Wo	le federal authority d by the Data Pro ederal authority in Operations Mar Trin erations Manager ct receipts throug mponent. As part	y from Unemployocessing unit in su UI is sufficient to ager (07-5105) fr 30.0 30.0 (07-5105) serves the division's ap of the re-organiza	pport of the Unemploy meet planned expendi om Workforce Develo 30.0 as the Deputy Directo proved indirect cost plation of the division's lead a alignment with the div	ment Insurance itures. ppment to Empl 0.0 or for the Division an. Previously the	oyment and Tra 0.0 of Employment is position providere, those duties	aining Services A 0.0 and Training Serv ded additional ove are now fully perfo	dmin 0.0 ices (DETS) and in Fright to the Workforormed by the Assista	0.0 FY2023 is 100% ce nt Director	0.0	1	0	0

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

	. ,	ŭ	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Onlanges			t Plan To FY20	24 Governor	******	*****	•		
Transfer Interagen		rom Workforce Se	rvices to Employmen			0.0	0.0	0.0	0.0	•	0	0
1007 I/A Rcpts	Trin	909.5 909.5	188.0	0.0	721.5	0.0	0.0	0.0	0.0	0	0	0
			the Workforce Servicipated expenditures.	es component to	the Employmer	nt and Training Adr	ministration compo	onent to align				
Transfer Authority	•		es, Travel, and Comn									
	LIT	0.0	34.2	2.9	-37.1	25.0	-25.0	0.0	0.0	0	0	0
			commodities from serv fficient to meet anticip			ınticipated costs ar	nd align authority v	with projected				
FY2024 PERS Rate	e Adjustment SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAuj	7.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		0.8										
FY2024 PERS ra	ite adjustment t	o 25.10%: \$8.2										
FY2024 Salary and	l Health Insura	ince Increases										
1000 Fad Danta	SalAdj	77.5	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		68.9 8.6										
FY2024 Salary a	nd Health Insur	ance Increases: \$7	7.5									
FY2024 GGU cos	st of living incre	ase 2.5%: \$53.7										
FY2024 SU cost	of living increas	se 1%: \$12.7										
FY2024 AlaskaC	are insurance fi	rom \$1,685 to \$1,79	3 per member per mo	onth.: \$9.9								
FY2024 GGU hea	alth insurance i	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mo	nth.: \$1.2							
FY2024 AlaskaCar	e Health Insur	ance Increase - Ex	empt and Partially E	xempt								
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		1.8 0.1										
1007 I/A Nopis		0.1										
FY2024 AlaskaC	are health insur	ance increase for e	xempt and partially ex	empt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.	9				

Page 32 of 59

Component: Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	*******	******	***		
	Totals	8,259.1	4,423.6	62.1	3,639.7	133.7	0.0	0.0	0.0	27	0	1

D - - 141 - - -

Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

		tana maning oci								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	*****	******	***** Changes Fro	om FY2023 Co	nference Co	mmittee To FY	2023 Authorized	******	******	*****		
General Funds for) Ch11 SLA2022 P18	30 L10 (HB281) (I	FY2023-FY2024							
(Language) 1004 Gen Fund	ConfC(L) 1	1,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Sec68(e) The su	m of \$10,000,00	Ω is appropriated fr	om the general fund t	to the Denartmen	t of Labor and V	Workforce Develor	ment for the fiscal ve	ears ending				
			purposes and in the f			voikioroe Bevelop	mont, for the nood ye	sars chang				
PURPOSE												
Employment and	I training service	es, workforce develo	ppment, state training	and employment	program - \$4,6	00,000						
Alaska technical	and vocational	education program,	to be distributed acco	ording to AS 23.1	5.835(d) - \$2,60	00,000						
Alaska Workforce	e Investment Bo	oard, construction a	cademies - \$1,800,00	0								
Division of emplo	yment and train	ning services, individ	dual training accounts	program - \$1,00	0,000							
FY2023 Conference	ce Committee											
	ConfCom	17,381.4	9,597.6	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
1002 Fed Rcpts	12	,346.6										
1007 I/A Rcpts	4	,227.9										
1049 Trng Bldg		788.9										
1108 Stat Desig		18.0										
Unallocated Rates			0.0	0.0			0.0	0.0	0.0	•	•	•
1010 T DI	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg		1.4										
This change will l	be allocated acr	ross the department	t's programs in accord	dance with the de	partment's appr	oved cost allocation	on processes.					
	Subtotal	18,382.8	9,597.6	89.1	3,072.8	104.6	120.5	5,398.2	0.0	95	0	6
	******	*****	******* Changes	From FY2023	Authorized 1	Γο FY2023 Man	agement Plan *	******	******	**		
Align Authority wi	th Anticipated	Expenditures	3									
,	LIT .	0.0	-350.0	99.2	250.8	0.0	0.0	0.0	0.0	0	0	0
			nd contractual to cove meet anticipated exp		ts and to align t	ravel authority with	n the FY2023 Travel I	Plan. The				
	Subtotal	18,382.8	9,247.6	188.3	3,323.6	104.6	120.5	5,398.2	0.0	95	0	6
	******	******	******** Changes	From FY2023	Managemen	t Plan To FY2	024 Governor **	*****	******	**		
Combine Workford			Services to Align Pro									
	Trin	8,437.6	2,207.2	51.5	1,977.8	169.1	0.0	4,032.0	0.0	18	0	1

Page 34 of 59

Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

	. ,	ntand Training Se	,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		4,508.6										
1003 G/F Match 1054 Empl Trng		1,974.2 1,940.5										
1151 VoTech Ed		14.3										
combining them i unify management of the following post of the fol	nto a single and and leaders sitions are transon Specialist 2 ment Security on Associate 3 ment Security college Internation Chanalyst 2, (dministrative composition of these programs for these programs for the separate of the separat	nent within the Workins, and further align particles, and further align pa	force Services con program delivery varies of the red in Juneau in Juneau	nponent. In fully vith required fede	combining these tv	velopment (WD) compo vo components, the div openchmarks.		0.0	0	0	0
1007 I/A Rcpts	Hout	-909.5	0.0	0.0	0.0	0.0	0.0	-909.5	0.0	U	U	U
			n the Workforce Serv cipated expenditures		o the Employme	nt and Training Ad	ministration component	t to align				
Align Authority for	Anticipated	Grants Costs 0.0	0.0	0.0	0.0	0.0	-120.5	120.5	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	120.0	120.0	0.0	J	J	J

Reverse Individual Training Accounts (FY2023-FY2024)

sufficient to meet anticipated expenditures.

Transfer authority to grants from capital outlay to cover anticipated costs and align authority with projected FY2024 expenditures. The remaining authority is

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

	' '	3	` ,							Р	ositions	iS
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language) 1004 Gen Fund	OTI	-1,000.0 -1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
		propriated from the ge ses and in the followir	eneral fund to Labor ar ng amounts:	nd Workforce Dev	elopment for the	e fiscal years endin	g June 30, 2023, and	June 30,				
\$1,800.0 - Alaska	Workforce	Investment Board, co	kforce development, st onstruction academies rvices, individual traini			ıram.						
FY2024 PERS Rate		nt 17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1049 Trng Bldg	SalAdj	17.2 15.5 1.2 0.5	17.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 PERS ra	ite adjustme	nt to 25.10%: \$17.2										
FY2024 Salary and												_
1002 Fed Rcpts	SalAdj	188.5 169.4	188.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1049 Trng Bldg		13.5 5.6										
FY2024 Salary ar	nd Health In	surance Increases: \$	188.5									
FY2024 GGU cos	st of living in	crease 2.5%: \$134.2	2									
FY2024 SU cost	of living incr	ease 1%: \$22.4										
FY2024 AlaskaCa	are insurand	ce from \$1,685 to \$1,7	793 per member per m	nonth.: \$26.9								
FY2024 GGU hea	alth insuran	ce increase from \$1,5	67.50 to \$1,573.50 pe	r member per mo	nth.: \$5.0							
Individual Training			ration Training Grant									
1002 Fed Rcpts	Inc	1,512.4 1,512.4	0.0	0.0	0.0	0.0	0.0	1,512.4	0.0	0	0	0

The Workforce Innovation and Opportunity Act Federal award is formula-based and varies year to year, additional federal authority is required to allow for full utilization of award. Additional authority will be utilized to provide individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs, as well as for operations grants for employment training programs under the Workforce Innovation and Opportunity Act.

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

										Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reduce Interagend	cy Authority No	Longer Needed										
-	Dec	-776.6	0.0	0.0	0.0	0.0	0.0	-776.6	0.0	0	0	0
1007 I/A Rcpts	-7	776.6										
	Subtotal	25,852.4	11,660.5	239.8	5,301.4	273.7	0.0	8,377.0	0.0	113	0	7
		25,852.4 *******	,		.,	273.7 FY2024 Gover		7.	0.0 ******		0	7

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		************	Changes Fi				2023 Authorized	********	*******	*****		
) Ch11 SLA2022 P1				0.0	4 000 0	0.0	0	0	
(Language) 1004 Gen Fund	ConfC(L)	4,600.0 I,600.0	0.0	0.0	0.0	0.0	0.0	4,600.0	0.0	0	0	(
			om the general fund purposes and in the			Vorkforce Develop	oment, for the fiscal y	ears ending				
PURPOSE Employment and	training service	es, workforce develo	opment, state training	g and employment	t program - \$4,6	00,000						
Alaska technical	and vocational	education program,	to be distributed acc	cording to AS 23.1	5.835(d) - \$2,60	00,000						
Alaska Workforce	Investment Bo	oard, construction a	cademies - \$1,800,0	00								
Division of employ	yment and trair	ning services, individ	dual training account	s program - \$1,00	0,000							
FY2023 Conferenc	e Committee ConfCom	10,315.0	2,428.3	43.6	2.036.8	51.8	0.0	5,754.5	0.0	19	0	1
1002 Fed Rcpts		6,200.6	2,420.3	43.0	2,030.0	31.0	0.0	5,754.5	0.0	19	U	
1002 Fed Repts		,970.8										
1054 Empl Trng		2,129.5										
1151 VoTech Ed	_	14.1										
	Subtotal	14,915.0	2,428.3	43.6	2,036.8	51.8	0.0	10,354.5	0.0	19	0	1
		******	******** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	0.0	-220.0	-3.5	223.5	0.0	0.0	0.0	0.0	0	0	(
Transfer authority							ne FY2023 Travel Pla		0.0	U	U	U
			sufficient to meet ant			or dutilotity with a	10 1 12020 1144011 16	an. 1110				
Transfer Program	Coordinator 2 Trout	(02-1514) to Speci	al Projects from W	orkforce Develop 0.0	ment 0.0	0.0	0.0	0.0	0.0	-1	0	C
	ans Seeking S	kills Training (MAS		nsferred from the	Workforce Deve	lopment compone	nt of the Division of I			·		·
The transfer of or program.	ne Program Co	ordinator 2 (02-1514	l) from Workforce De	evelopment to Spe	ecial Projects is	necessary to facili	tate the operation of	the MASST				
Transfer and Recla	assify Unempl Trin	oyment Insurance	Tech 1 (07-5011) fr 0.0	om Unemployme 0.0	nt Insurance to	Workforce Deve	lopment 0.0	0.0	0.0	1	0	_
Transfer Unemplo							ify as an Employmer		0.0	ı	U	0
Page 38 of 5	9			Stat	te of Alaska							
. 493 00 01 0	-			O(C) - (M		I D I 4			D.1	4 1 - 04		

Office of Management and Budget

Released March 22, 2023

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Technician 1 to a	assist with the w	orkload associated	with the Workforce In	novation and Op	portunity Act (W	IOA) Title I & Title	III and the Workforce (Opportunity				
							service to WOTC app					
					55 tile division to	provide increased	service to VVOTC app	ilcarits ariu				
customers, which	i provides air iii	Certive to Alaskan e	employers to hire at-r	isk iliulviduais.								
	.	(0= =40=) 5										
Transfer Division	•	• , ,	om Workforce Devel		•	•					_	_
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-30.0										
The Division One	erations Manage	er (07-5105) serves	as the Deputy Direct	or for the Division	of Employment	and Training Serv	ices (DETS) and in FY	2023 is 100%				
							rsight to the Workforce					
•	•			•			•					
•		•		•	,	, ,	ormed by the Assistant					
'		•	•	ivision's indirect r	eceipt and expe	nditure authority, th	he Division Operations	Manager is				
now 100% under	the DETS Adm	inistration compone	ent.									
	Subtotal	14,885.0	2,178.3	40.1	2,260.3	51.8	0.0	10,354.5	0.0	18	0	1
		,	,		,			.,				
	********	********	******** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	******	******	**		
Combine Workfor	ce Developme	nt and Workforce S	Services to Align Pro									
	Trout	-8,437.6	-2,059.2	-40.1	-2,216.5	-48.6	0.0	-4,073.2	0.0	-18	0	-1
1000 Fad Danta		•	2,000.2	70.1	2,210.0	40.0	0.0	4,070.2	0.0	10	Ü	'
1002 Fed Rcpts		,508.6										
1003 G/F Match		,974.2										
1054 Empl Trng	-1	,940.5										
1151 VoTech Ed		-14.3										

The Division of Employment and Training Services (DETS) is consolidating the Workforce Services (WS) and Workforce Development (WD) components by combining them into a single administrative component within the Workforce Services component. In fully combining these two components, the division will unify management and leadership of these programs, and further align program delivery with required federal reporting and benchmarks.

The following positions are transferred:

Full-time Education Specialist 2, (05-1615), range 21, located in Juneau

Full time Employment Services Technician 1, (07-5011), range 14, located in Juneau

Full-time Employment Security Analyst 3, (05-5123), range 18, located in Juneau

Full-time Employment Security Analyst 2, (07-5178), range 17, located in Juneau

Full-time Employment/UI Tech Manager, (07-5355), range 20, located in Juneau

Full-time Program Coordinator 1 (07-5479), range 18, located in Anchorage

Full-time Employment Security Analyst 3, (07-5583), range 18, located in Anchorage

Full-time Employment Security Analyst 3, (07-5600), range 18, located in Juneau

Full-time Employment Security Analyst 1, (07-5648), range 15, located in Juneau

Full-time Program Coordinator 1, (07-5655), range 18, located in Juneau

Full-time Employment Security Analyst 1, (07-5742), range 15, located in Juneau

Full-time Employment Security Analyst 1, (07-5804), range 15, located in Juneau

Full-time Employment Security Analyst 3, (07-5928), range 18, located in Juneau

Full-time Education Associate 2, (07-5953), range 15, located in Juneau

Positions

Department of Labor and Workforce Development

Component: Workforce Development (3117) **RDU:** Employment and Training Services (646)

KDU.	Employment a	nd Training Ser	vices (040)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Employn Non-permanent C	nent Security Ana college Intern 1, (0 Coordinator 1, (2	alyst 3, (07-5998), 07-IN2009), range 21-3040), range 1	range 18, located in J range 18, located in A 8, located in Juneau 8, located in Juneau ocated in Juneau									
Transfer Mature Al			rogram to Division o									
1002 Fed Rcpts 1054 Empl Trng	Trout -1,70 -19	-1,896.0 06.0 90.0	-167.7	0.0	-43.8	-3.2	0.0	-1,681.3	0.0	0	0	0
			T) program was trans nent of the Division of				nt of the Division of Em	ployment				
							rt of the FY2023 Mana e required state funded					
Reverse State Train (Language) 1004 Gen Fund	oring and Employ OTI -4,60	-4,600.0	Grants (FY2023-FY20 0.0	24) 0.0	0.0	0.0	0.0	-4,600.0	0.0	0	0	0
The sum of \$7,40 2024, for the follow				Workforce Devel	opment for the	fiscal years endin	g June 30, 2023, and J	une 30,				
\$1,800.0 - Alaska	Workforce Invest	tment Board, cons	rce development, stat struction academies. ces, individual training	•		am.						
FY2024 PERS Rate												
1002 Fed Rcpts 1003 G/F Match 1054 Empl Trng	SalAdj	4.2 3.8 0.3 0.1	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	e adjustment to 2	25.10%: \$4.2										
FY2024 Salary and	Health Insurance SalAdj	ce Increases 44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1054 Empl Trng 1151 VoTech Ed	- 2	40.2 3.1 0.9 0.2										

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Positions Capital Outlay Scenario/Change Trans **Totals** Personal Travel Services Commodities Grants, Miscellaneous **PFT** PPT NP **Record Title** Type **Services Benefits**

FY2024 Salary and Health Insurance Increases: \$44.4

FY2024 GGU cost of living increase 2.5%: \$31.0

FY2024 SU cost of living increase 1%: \$6.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9

	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	Changes From	FY2024 Govern	nor To FY2024	Governor Amer	ded ********	*******	******			
_	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276) **RDU:** Employment and Training Services (646)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2023 Co	onference Cor	mmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
1002 Fed Rcpts	32	2,252.1										
1005 GF/Prgm		8.3										
1007 I/A Rcpts		346.1										
1054 Empl Trng		446.0										
1108 Stat Desig 1151 VoTech Ed		20.0 446.0										
1131 VOTECTIEU		440.0										
	Subtotal	33,518.5	17,872.2	36.1	15,350.4	252.3	7.5	0.0	0.0	149	26	3
	******	******	******* Changes	From EV2023	Authorized 1	To FY2023 Man	agomont Plan *	******	*******	***		
Align Authority wit			Changes	F10111 F12023	Authorized	TO F12023 IVIAII	agement Flan					
Align Additionty with	LIT	0.0	-808.3	32.6	775.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	v from personal		nd services to cover a		and to align trav	el authority with th	e FY2023 Travel Pla			-		_
			meet anticipated exp		and to anginar	o. aaa						
01		•										
Transfer and Recla	assify Unempl	oyment Insurance	Tech 1 (07-5011) fro	m Unemployme	nt Insurance to	Workforce Devel	lopment					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
) from Unemploymen									
			with the Workforce In									
			accurate federal rep		es the division to	provide increased	I service to WOTC ap	plicants and				
customers, which	n provides an in	centive to Alaskan	employers to hire at-ri	isk individuals.								
Transfer Enderel A	Litharity from	Unampleyment In	surance to Employm	ont and Trainin	a Comisos Adm	iniatration						
ITALISIEL FEUELALA	Trout	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		,800.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	U	U	U
1002 i eu ricpis	-1	,000.0										
Transfer available	e federal author	rity from Unemployn	nent Insurance (UI) to	Employment and	d Training Servi	ces Administration	for information techn	ology contracts				
			pport of the Unemploy					37				
· ·	,		•	,	. 0							
The remaining fe	deral authority	in UI is sufficient to	meet planned expend	litures.								
	Subtotal	31,718.5	17,063.9	68.7	14,326.1	252.3	7.5	0.0	0.0	148	26	3
	******	******	*******	Fram FV202	Managanan	4 Diam To EVO	304 Caucaman **	*****	*******	r+		
Transfer Authority			Onlanges		wanagemen	t Plan To FY20	J24 Governor					
i ransier Authority	tor Anticipate	0.0	es, Travel, and Com 70.3	6.9	-165.6	95.9	-7.5	0.0	0.0	0	0	0
Transfer authority			ro.s commodities from ser						0.0	U	U	U
			fficient to meet anticip			amicipateu costs a	nu angn authonty Will	i projected				
1-12024 expendit	uies. Ille lellla	ming authority is su	molent to meet anticip	varen exheminin	73.							

Reverse FY2023 Open Ended Federal Receipt Authority Associated with COVID-19

Dooitions

Component: Unemployment Insurance (2276)

RDU: Employment and Training Services (646)

RDU:	Employmer	nt and Training Se	rvices (646)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
(Language) 1002 Fed Rcpts	OTI	-10,000.0 0,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
This transaction remaintenance.	everses one-t	ime federal authority	for COVID-related Un	nemployment Insi	urance benefit pa	ayments, associate	ed administrative costs	, and system				
FY2024 PERS Rate	Adjustment											
	ŠalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.7										
1007 I/A Rcpts		0.2										
1054 Empl Trng		0.6										
1151 VoTech Ed		0.6										
FY2024 PERS rat	te adjustment	to 25.10%: \$32.1										
FY2024 Salary and												
	SalAdj	350.3	350.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		334.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.3										
1054 Empl Trng 1151 VoTech Ed		6.6 6.6										
	nd Health Insu	rance Increases: \$3	50.3									
FY2024 GGU cos	st of living incre	ease 2.5%: \$265.2										
FY2024 SU cost of	of living increa	se 1%: \$35.9										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	3 per member per mo	onth.: \$39.9								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 per	member per mor	nth.: \$9.3							
Programs and Ope			nt Assistance Progra									
4000 E - I D - 1	Inc	6,378.1	69.7	0.0	5,754.4	6.0	0.0	548.0	0.0	0	0	0
1002 Fed Rcpts		6,378.1										
updates related to Detection and Pre	o the Coronavi evention; the F	irus Aid, Relief, and Federal Emergency N	Economic Security Ac	t Pandemic Uner Disaster Unemplo	nployment Insuranc	ance programs; Ar e Act program; and	luding: integrity and se nerican Rescue Plan - d anticipated suppleme	Fraud				
	Subtotal	28,479.0	17,586.3	75.6	9,914.9	354.2	0.0	548.0	0.0	148	26	3
		-,	,		- ,	<u>-</u>			3.0			-

State of Alaska Office of Management and Budget

Component: Unemployment Insurance (2276) **RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	****** Changes	From FY2024 (Governor To	FY2024 Gover	nor Amended	******	*******	***		
	Totals	28,479.0	17,586.3	75.6	9,914.9	354.2	0.0	548.0	0.0	148	26	3

Department of Labor and Workforce Development

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	sitions PPT	NP
Record Title	Туре	******	Services					Benefits				
		********	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	*******	*******	****		
FY2023 Conference		4 440 5	4 440 0	07.0	054.0	40.7	0.0	0.0	0.0	0	0	0
1000 Fod Donto	ConfCom	1,442.5	1,110.2	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts	,	160.3 282.2										
1007 I/A Rcpts		202.2										
FY2023 Exempt 5%	COLA											
Louis Examples	SalAdi	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	5.2										
1007 I/A Rcpts		5.1										
FY2023 Exempt 5	5% COLA: \$10.	3										
	Subtotal	1,452.8	1,120.5	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
	*****	*******	***** Changes Fro	m FY2023	Authorized T	o FY2023 Mana	agement Plan **	*****	******	**		
Align Authority wit	h Anticipated I	Expenditures	Onlanges i it	JIII 1 12020	Authorized	0 1 12020 Main	agement ian					
raign radionly inc	LIT	0.0	16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to p	personal services to co	over anticipated costs	and to align	travel authoritv wi	th the FY2023 Tra	vel Plan. The remain					
		cipated expenditures.	'	3	,			3				
	Subtotal	1,452.8	1,137.3	20.5	251.3	43.7	0.0	0.0	0.0	9	0	0
	***	*******	******	 \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	0 M	DI T- FV00	***	*****	******	4		
T 6 D 1 4 A.			Onunges i i			Plan To FY20	24 Governor ***			•		
Transfer Project As	Trout	70) and funding from -160.7	1 Vocational Renabil -160.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-160.7	-100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
1002 Fed Nopis	-	100.7										
Transfer Project A	Assistant (07-59	70) and associated fu	nding from Vocationa	l Rehab Adm	inistration (DVR)	to Client Services	(CS) This position w	as better				
		vides essential service					(00) pool					
Transfer Authority	for Anticipated	d Personal Services	and Travel Costs									
	LIT	0.0	18.1	2.5	-18.1	-2.5	0.0	0.0	0.0	0	0	0
		and commodities to pe	ersonal services and t	ravel to cove	r anticipated costs	s. The remaining s	ervices and commod	ities authority				
is sufficient to me	et anticipated e	xpenditures.										
EV0004 DED0 D 4												
FY2024 PERS Rate	SalAdi	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 Fad Danta	SalAuj		2.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts 1007 I/A Rcpts		1.8 0.4										
1007 I/A Ropis		0.4										
FY2024 PERS rat	te adjustment to	25.10%: \$2.2										

Positions

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

Seemenie/Change	Trans	Totale		Troval	Comilees	Commodities	Canital Outlan	Cuanta	Miccellanceus	Pr PFT	ositions PPT	NP
Scenario/Change Record Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	
FY2024 Salary and	Health Insu SalAdj	rance Increases 18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		16.7 1.3										
FY2024 Salary ar	nd Health Insu	ırance Increases: \$18	3.0									
FY2024 GGU cos	t of living incr	ease 2.5%: \$10.3										
FY2024 SU cost of	of living increa	ase 1%: \$3.4										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,79	3 per member per m	onth.: \$3.9								
FY2024 GGU hea	alth insurance	increase from \$1,56	7.50 to \$1,573.50 pe	r member per mo	nth.: \$0.4							
FY2024 AlaskaCar	e Health Ins u SalAdj	ırance Increase - Ex	empt and Partially	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	,	0.7 0.6										
FY2024 AlaskaCa	are health ins	urance increase for e	xempt and partially e	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month.: \$1.3					
	Subtotal	1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0
	******	*******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
	Totals	1,313.6	1,016.2	23.0	233.2	41.2	0.0	0.0	0.0	8	0	0

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

		(03)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
:	***	*******	*** Changes Fron	n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	17,661.8	9,522.7	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
1002 Fed Rcpts	13	3,333.9										
1003 G/F Match	4	1,005.5										
1004 Gen Fund		58.2										
1117 VocRandSh		124.2										
1237 VocSmBus		140.0										
FY2023 Exempt 5%	COLA											
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1003 G/F Match		1.0										
FY2023 Exempt 5	% COLA: \$3.	4										
-	Subtotal	17,665.2	9,526.1	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
	******	*******	****** Change Fi	om EV2023	Authorized T	o FY2023 Man	agomont Plan *	******	******	***		
Align Authority with	h Anticinated	Evnandituras	Changes i	0111 1 12023	Authorized	O I IZUZS Mail	agement Flan					
Aligh Authority with		0.0	-34.7	96.2	0.0	0.0	0.0	-61.5	0.0	0	0	0
Transfer authority	from personal	services and grants t							0.0	· ·	ŭ	ŭ
		ticipated expenditures					g po. co	grame				
Transfer Vocationa	ıl Rehabilitatio	on Counselor 3 (05-2	110) to Special Proj	ects from Clie	ent Services to S	Support MASST						
	Trout	-233.3	-233.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-233.3										
The Mature Alask	ans Seeking S	Skills Training (MASST) program was transf	erred from the	Workforce Deve	lopment componer	nt of the Division of E	Employment				
and Training Serv	ices to the Spe	ecial Projects compon	ent of the Division of	Vocational Rel	habilitation on Ju	ly 1, 2022.						
		Rehabilitation Counsel			o an Employmen	t Services Technic	cian 2 from Client Sei	rvices to				
Special Projects is	s necessary to	facilitate the operation	n of the MASST progi	am.								
Delete Nonpermane	ent Exempt P PosAdi	rogram Coordinator	(07-X104) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The nonnermaner	,	gram Coordinator (07-							0.0	U	U	-1
		eed to extend this pos		aoatou. The po	oldon is expining	and the project the	o position was create	M 101 10				
	Subtotal	17,431.9	9,258.1	246.0	2,034.8	215.1	0.0	5,677.9	0.0	83	0	2
		,	-,:		,	=		-,			-	_

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

_		toriabilitation (00)	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	Trin	160.7 160.7	160.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			d funding from Vocati vices for the CS com		inistration (DVR)	to Client Services	(CS). This position was	s better				
Align Authority for	Mature Alask Trin	ans Seeking Skills 141.5	Training (MASST) 141.5	Program with Ac	tual Expenditui	res 0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11111	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer authority	from Workford	ce Development to a	align with actual expe	enditures from Ma	ture Alaskans Se	eeking Skills Traini	ng (MASST) Program.					
Align Authority for												_
Transfer authority	LIT from persona	0.0 I services to grants	-33.2 to align authority with	0.0 anticipated expe	0.0 nditures. The rer	0.0 maining personal s	0.0 ervices authority is suff	33.2 ficient to	0.0	0	0	0
meet anticipated e	expenditures.											
FY2024 PERS Rate	Adjustment SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	ean taj	12.3 5.5	77.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	Ū
FY2024 PERS rat	e adjustment	to 25.10%: \$17.8										
FY2024 Salary and			404.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	SalAdj	194.4 133.8 60.6	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary an	d Health Insu	rance Increases: \$1	194.4									
FY2024 GGU cos	t of living incre	ease 2.5%: \$165.2										
FY2024 SU cost of	of living increa	se 1%: \$12.9										
FY2024 AlaskaCa	re insurance f	from \$1,685 to \$1,79	93 per member per m	nonth.: \$11.2								
FY2024 GGU hea	Ith insurance	increase from \$1,56	7.50 to \$1,573.50 pe	r member per mo	onth.: \$5.1							
	Subtotal	17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2
		17,946.3 *******	•			215.1 FY2024 Gover		,	U.U *******		U	

Component: Client Services (1828) **RDU:** Vocational Rehabilitation (65)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
·	Totals	17,946.3	9,739.3	246.0	2,034.8	215.1	0.0	5,711.1	0.0	84	0	2

D - - 141 - - -

Department of Labor and Workforce Development

Component: Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******		om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conference	ce Committee		Onunges i i	0111 1 12020 00			2020 Additorized					
	ConfCom	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	(
1002 Fed Rcpts	5	,778.9										
1007 I/A Rcpts		296.8										
	Subtotal	6,075.7	3,249.6	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	(
	********	******	******* Changes	From FY2023	Authorized 1	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated	Expenditures	•									
	LIT	0.0	0.0	-2.9	0.0	0.0	0.0	2.9	0.0	0	0	0
Transfer authorit expenditures.	ty from travel to	grants to align trav	el authority with the F	Y2023 Travel Pla	n. The remaining	travel authority is	sufficient to meet ar	ticipated				
	Subtotal	6,075.7	3,249.6	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	C
	*******	******	********* Change:	s From FY2023	3 Managemen	t Plan To FY20	024 Governor **	*****	*****	**		
FY2024 PERS Rat	te Adjustment		•		•							
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		5.9										
1007 I/A Rcpts		0.2										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$6.1										
FY2024 Salary and		nce Increases										
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		64.0 2.6										
1007 I/A Repis		2.0										
FY2024 Salary a	and Health Insur	ance Increases: \$	66.6									
FY2024 GGU co	st of living incre	ase 2.5%: \$50.3										
FY2024 SU cost	of living increas	se 1%: \$7.0										
FY2024 AlaskaC	Care insurance fi	om \$1,685 to \$1,7	93 per member per n	nonth.: \$7.4								
FY2024 GGU he	ealth insurance i	ncrease from \$1,56	67.50 to \$1,573.50 pe	r member per mo	nth.: \$1.9							
	Subtotal	6,148.4	3.322.3	12.6	1,008.1	38.0	0.0	1.767.4	0.0	33	0	0
		U, ITU.T	U,UEE.U	14.0	1.000.1	30.0	U.U	1.707.4	U.U		U	U

Department of Labor and Workforce Development

Component: Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

										F.	USILIUIIS	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	6,148.4	3,322.3	12.6	1,008.1	38.0	0.0	1,767.4	0.0	33	0	0

Docitions

Department of Labor and Workforce Development

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		· ·									
	ConfCom	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
1002 Fed Rcpts		685.9										
1003 G/F Match		28.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		96.0										
	Subtotal	934.9	17.0	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
	******	******	******* Changes Fro	om FY2023	Authorized T	o FY2023 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated	Expenditures										
	LIT	0.0	15.6	10.6	-2.2	0.0	0.0	-24.0	0.0	0	0	0
			nal services and travel to ient to meet anticipated			to align travel auth	ority with the FY2023	3 Travel Plan.				
Transfer Program	Coordinator 2	(02-1514) to Specia	al Projects from Workf	orce Develor	oment							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ST) program was transfe onent of the Division of V				nt of the Division of E	Employment				
The transfer of or program.	ne Program Coo	ordinator 2 (02-1514	r) from Workforce Develo	opment to Sp	ecial Projects is r	necessary to facilit	ate the operation of t	the MASST				
Transfer Vocation	al Rehabilitation	on Counselor 3 (05	-2110) to Special Proje	cts from Clie	nt Services to S	Support MASST						
	Trin	233.3	233.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		233.3										
			ST) program was transfe onent of the Division of V				nt of the Division of E	Employment				
			elor 3 (05-2110) and rec on of the MASST progra		o an Employmen	t Services Technic	cian 2 from Client Sei	rvices to				
	Subtotal	1,168.2	265.9	14.4	1.0	0.0	0.0	886.9	0.0	2	0	0
		,		= \(\alpha\)								
Tuanafan Makees A		*****************	Changes i i			t Plan To FY20	024 Governor **	********	******	**		
i ranster Mature A			Program from Division				0.0	1 604 0	0.0	0	0	0
1000 E I B :	Trin	1,754.5	26.2	0.0	43.8	3.2	0.0	1,681.3	0.0	0	0	0
1002 Fed Rcpts	1	,564.5										
1054 Empl Trng		190.0										

The Mature Alaskans Seeking Skills Training (MASST) program was transferred from the Workforce Development component of the Division of Employment

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
and Training Ser	ices to the Spec	cial Projects compo	nent of the Division of	of Vocational Reha	abilitation on July	1, 2022.						
							rt of the FY2023 Manaç required state funded					
Align Authority for	Anticipated Gra	ants Costs										
	LIT	0.0	-25.7	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
Transfer authority meet anticipated		services to grants to	align authority with	anticipated expen	ditures. The rema	aining personal se	ervices authority is suff	icient to				
FY2024 PERS Rate	Adjustment SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	0.4 0.1										
FY2024 PERS ra	te adjustment to	25.10%: \$0.5										
FY2024 Salary and	l Health Insuran SalAdj	ice Increases 5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	5.3 0.6										
FY2024 Salary ar	nd Health Insurar	nce Increases: \$5.	9									
FY2024 GGU cos	st of living increas	se 2.5%: \$5.7										
FY2024 GGU hea	alth insurance ind	crease from \$1,567	.50 to \$1,573.50 per	member per mon	th.: \$0.2							
	Subtotal	2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0
	******	******	******* Changes	From FY2024 (Governor To F	FY2024 Gover	nor Amended ****	*******	********	***		
	Totals	2,929.1	272.8	14.4	44.8	3.2	0.0	2,593.9	0.0	2	0	0

Positions

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

_		_	(/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fr	om FY2023 Co	nference Con	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference	e Committee		J									
	ConfCom	13,692.4	7,619.1	45.2	3,313.6	971.6	194.0	1,548.9	0.0	55	14	4
1002 Fed Rcpts		815.3										
1004 Gen Fund	4,	768.1										
1005 GF/Prgm	3,	533.3										
1007 I/A Rcpts	1,	077.7										
1108 Stat Desig	1,	168.1										
1151 VoTech Ed	2,	329.9										
American Rescue I	Plan Receipts \$	Sec 19 SLA2021 P117	7 L7 (HB69) (FY2	1-FY24)								
(Language)	CarryFwd	288.8	0.0	0.0	179.7	109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed	•	288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

PURPOSE ESTIMATED AMOUNT

Alaska Vocational Technical Center, \$220,500

higher education emergency relief funds III,

institutional portion

Alaska Vocational Technical Center, \$220,500

higher education emergency relief funds III,

student aid portion

Original Appropriation: \$441.0
FY2021 Expenditures: \$0.0
FY2022 Carryforward: \$441.0
FY2022 Expenditures: \$152.2
FY2023 Carryforward: \$288.8

FY2023 Exempt 5% COLA

 1004 Gen Fund
 9.0

 1007 I/A Rcpts
 1.9

 1108 Stat Desig
 7.3

FY2023 Exempt 5% COLA: \$18.2

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	13,999.4	7,637.3	45.2	3,493.3	1,080.7	194.0	1,548.9	0.0	55	14	4
	******	******	******** Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan *	******	******	***		
Align Authority w	ith Anticipated	Expenditures	Onlanges	7110111 1 12020	Authorized	10 1 12020 IIIaii	agement i ian					
,	LIT .	0.0	0.0	0.3	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorii sufficient to mee			nticipated costs and	to align travel auth	nority with the FY	′2023 Travel Plan.	The remaining service	ces authority is				
	Subtotal	13,999.4	7,637.3	45.5	3,493.0	1,080.7	194.0	1,548.9	0.0	55	14	4
	******	******	********* Change	s From FV2023	3 Managemen	t Plan To FY20	124 Governor **	******	******	**		
Transfer General	Fund Authority	from Wage and H		3 1 10111 1 12020	o managemen	11 10 1 120	524 GOVCIIIOI					
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
	ble Program Re FndChg		and the Alaska Vocationa t Existing Vocationa 0.0			to support hiring qu	ualified instructors.	0.0	0.0	0	0	0
from the state. It authority has inc	has been the decreased by \$929.	esire of AVTEC, the .6 to allow for the o	e legislature, and mu	Itiple administratio sed revenue collec	ons that AVTÉC I ction from studer	oe a self-sustaining its, and general fur	and fees, and genera g operation. Since FY nd support has decre	'2015, GFPR				
revenue. For AV	TEC to meet cu	rrent obligations, e		eneral funds or an	increase in tuiti	on and fees studer	o do so without an inc nts pay is necessary.					
Reverse America	n Rescue Plan I	Receipts Sec 19 S	LA2021 P117 L7 (H	B69) (FY21-FY24))							
(Language)	OTI	-288.8	0.0	0.0	-179.7	-109.1	0.0	0.0	0.0	0	0	0
1265 COVID Fe	d	-288.8										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (House Bill 69) for American Rescue Plan receipts.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Danitiana

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

			` ,					Grants Miscollango			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
PURPOSE Alaska Vocational higher education institutional po	on emergency		ESTIMATED AMOUNT \$220,500									
Alaska Vocational higher education student aid poi	on emergency	enter, relief funds III,	\$220,500									
Original Appropria FY2021 Expenditu FY2022 Carryforw FY2022 Expenditu FY2023 Carryforw	ures: \$ vard: \$ ures: \$1	6441.0 60.0 6441.0 52.2 88.8										
Delete Grants Adm Delete Grants Adi (07-1221). The Ad	PosAdj ministrator 2 (0.0 07-?008), which w	0.0 was never established. Th per classification is more a	0.0 ese duties were aligned to fit the i	0.0 absorbed by the needs of the div	0.0 e Administration O ision.	0.0 perations Manager positi	0.0 on	0.0	-1	0	0
FY2024 AlaskaCare			Exempt and Partially Ex		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	SalAdj	1.7 1.2 0.3 0.2	1.7	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY2024 AlaskaCa	are health insu	ırance increase fo	or exempt and partially ex	empt employees	from \$1,685 to	\$1,793 per membe	er per month.: \$1.7					
FY2024 Salary and 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1108 Stat Desig	Health Insur SalAdj	191.5 124.7 46.2 11.6 9.0	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary an	ıd Health Insu	rance Increases:	\$191.5									
FY2024 AVTECTA	A cost of living	g increase 2.5%:	\$82.8									
FY2024 GGU cos	t of living incre	ease 2.5%: \$40.3	3									
FY2024 LTC cost	of living incre	ase 3.25%: \$13.7	7									

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 SU cost of	of living increase	1%: \$6.6										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,79	3 per member per m	onth.: \$44.6								
FY2024 GGU hea	alth insurance in	crease from \$1,567	7.50 to \$1,573.50 pe	r member per moi	nth.: \$1.5							
FY2024 LTC heal	th insurance inc	rease from \$1,580	to \$1,605 per memb	per per month.: \$2	2.0							
FY2024 PERS Rate	Adjustment SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OdiAdj	8.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1004 GEITT drid		3.7										
1007 I/A Rcpts		0.9										
1108 Stat Desig		0.6										
FY2024 PERS rat	te adjustment to	25.10%: \$13.2										
	Subtotal	14,167.0	8,093.7	45.5	3,313.3	971.6	194.0	1,548.9	0.0	54	14	4
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	*******	***		
Technical and Voc	ational Educati	on Program Proje			GOVOINOI 10	1 12024 30101	noi Amonada					
(Language)	Languag	2,366.2	0.0	0.0	0.0	0.0	0.0	2,366.2	0.0	0	0	0
\ J \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	e	,						,		-	•	
1151 VoTech Ed	2,3	366.2										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

- (1) University of Alaska, 45 percent, \$6,263,500
- (2) Department of Education and Early Development
 - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development

D - - 141 - - -

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

			(0.0)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	(A) Alaska Te	echnical Center, 9	percent, 1,252,700									
	\ /		al and Education 4	17,600								
		nter, 3 percent,										
			le's Learning Center,	1,252,700								
		ercent,		47.000								
	` '	stern Alaska Care	er and Technical 4	17,600								
		nter, 3 percent,	elta, Inc., 3 percent, 4	17 600								
		n Educational Ce		78.400								
	` '	College, 5 percent		70,400								
			al Center, 17 percent,	2,366,200								
1151 VoTech Ed	Misadj	-2,329.9 329.9	am Appropriation to 0.0	0.0	0.0	0.0	0.0	-2,329.9	0.0	0	0	0
of a statewide voo statute per the sta	ational training s tutory formula. C	system. Per AS 23 Currently these ap	3.15.835(d), the reven	nue collected under ded in the numbers	this program section of the	is to be distributed budget bill. This r	e grants to institutions t to the institutions outlin neans that they cannot	ed in the				
							nue comes in higher thangent on passage of a s					
	Totals	14,203.3	8,093.7	45.5	3,313.3	971.6	194.0	1,585.2	0.0	54	14	4

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

			, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
	ConfCom	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	•
1007 I/A Rcpts 1061 CIP Rcpts	1	,867.2 99.8										
1001 CIP RCPIS		99.0										
	Subtotal	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
	*******	******	******** Changes Fr	om FY202	3 Management	t Plan To FY20)24 Governor **	*****	*******	**		
FY2024 PERS Rate			•		•							
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		0.8										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$0.8										
FY2024 Salary and	d Health Insura	ince Increases										
-	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		13.3										
FY2024 Salary a	nd Health Insur	ance Increases: \$1	3.3									
FY2024 LTC cos	st of living increa	ase 3.25%: \$11.8										
FY2024 LTC hea	alth insurance in	crease from \$1,580) to \$1,605 per member p	per month.: \$	1.5							
Reimbursable Ser	vice Agreemer	nt for Commodities	s Cost Increases									
	Inc	33.6	0.0	0.0	0.0	33.6	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		33.6										
			ervices agreement betwe cational Education Cente			on Center (AVTEC) and Facilities Main	tenance for the				
		·										
	Subtotal	2,014.7	464.8	0.0	1,463.4	86.5	0.0	0.0	0.0	1	4	1
	*********	******	******** Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	2,014.7	464.8	0.0	1,463.4	86.5	0.0	0.0	0.0	1	4	1
		,-			,					•		-